

# **Annual Performance Report 2016/17**

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## Introduction

The Annual Performance Report (APR) gives an overview of the performance of the Council during 2016/17 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 as a result.
- Bullet point here deleted

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 demonstrates 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 2016/17. 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 2016/17**

<b>Priority</b>	<b>Sub - Priority</b>	<b>Planned Impact</b>
<b>Housing</b>	Appropriate and Affordable Homes	Improve the choice and quality of local housing
	Modern and Efficient and Adapted Homes	
<b>Living Well</b>	Independent Living	Enabling more people to live independently and well at home
	Integrated Community Social and Health Services	
	Safeguarding	Ensuring adults, young people, and children are safeguarded
<b>Economy and Enterprise</b>	Business Sector Growth and Regeneration	Growing the economy and creating jobs
<b>Skills and Learning</b>	Apprenticeships and Training	Improving learning provision and opportunities to achieve better learner outcomes
	Modernised and High Performing Education	
<b>Safe Communities</b>	Community Safety	Keeping people and communities safe
<b>Poverty</b>	Maximising Income	Protecting people from poverty
<b>Environment</b>	Transport Infrastructure and services	Safely accessing employment, local services and facilities
	Sustainable Development and Environmental Management	Protecting our local environment
<b>Modern and Efficient Council</b>	Developing Communities	Supporting communities to become more resilient
	Improving Resource Management	Front line services are efficiently and effectively supported

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 2016 and March 2017 we undertook a range of consultations with impacted stakeholders. Examples of these are:

- Recycle More Survey (March - April 2016)
- Renewable Energy 10 Year Action Plan (May - June 2016)
- Our Flintshire, Our Future (November 2016)

Prompted by unprecedented forecast cuts to the Council budget, we have held a series of public consultations to find out local views on council services and how they should be protected. This consultation was called Our Flintshire, Our Future. 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 2016/17

For 2016/17 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.

All activities in the Report have been graded as described in the 'key' below. These are (RAG) graded for progress and/or performance. An analysis is made of the number of activities in each RAG category to provide a collective grade for each priority and sub-priority heading. Where there is an equal number of 2 gradings, then the lower one is always used. The Outcome RAG status below was assessed as part of the end of year reports in June.

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

**Table 2: Summary of 2016/17 Priority Performance**

Priority / Sub-priority	Progress	Outcome
<b>Housing</b>	<b>G</b>	<b>A</b>
<ul style="list-style-type: none"> <li>• Appropriate and Affordable Homes</li> </ul>	<b>G</b>	<b>G</b>
<ul style="list-style-type: none"> <li>• Modern, Efficient and Adapted Homes</li> </ul>	<b>A</b>	<b>A</b>
<b>Living Well</b>	<b>G</b>	<b>G</b>
<ul style="list-style-type: none"> <li>• Independent Living</li> </ul>	<b>G</b>	<b>G</b>
<ul style="list-style-type: none"> <li>• Integrated Community Social and Health Services</li> </ul>	<b>G</b>	<b>G</b>
<ul style="list-style-type: none"> <li>• Safeguarding</li> </ul>	<b>G</b>	<b>G</b>
<b>Economy and Enterprise</b>	<b>G</b>	<b>G</b>
<ul style="list-style-type: none"> <li>• Business Sector Growth and Regeneration</li> </ul>	<b>G</b>	<b>G</b>

<b>Skills and Learning</b>	<b>G</b>	<b>G</b>
• Apprenticeships and Training	<b>G</b>	<b>G</b>
• Modernised and High Performing Education	<b>G</b>	<b>G</b>
<b>Safe Communities</b>	<b>A</b>	<b>A</b>
• Community Safety	<b>A</b>	<b>A</b>
<b>Poverty</b>	<b>G</b>	<b>G</b>
• Maximising Income	<b>G</b>	<b>G</b>
<b>Environment</b>	<b>G</b>	<b>G</b>
• Transport Infrastructure and Services	<b>G</b>	<b>A</b>
• Sustainable Development and Environmental Management	<b>G</b>	<b>G</b>
<b>Modern and Efficient Council</b>	<b>A</b>	<b>A</b>
• Developing Communities	<b>A</b>	<b>A</b>
• Improving Resource Management	<b>G</b>	<b>A</b>

Section 2 of this report (page 12) gives a more detailed assessment for the “progress” against each of the 14 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.

## Risk Management

The Council adopted the Improvement Plan for 2016/17 in July 2016. 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 51 strategic risks identified in the Improvement Plan is as follows: -

- 11 (22%) are low (green)
- 10 (20%) are minor (yellow)
- 23 (45%) are medium (amber)
- 7 (13%) are high (red)

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: -

- 23 (45%) risks had reduced
- 26 (51%) risks remained the same
- 2 (4%) risks had increased

A summary table of the risks at year end 2016/17 is shown at Appendix A.

## Performance Data Summary

### National Performance Summary (All Wales Position)

The Welsh Government and the Local Government Data Unit released 2016/17 performance data for all local authorities in Wales (and Public Accountability Measures) in September 2017. 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

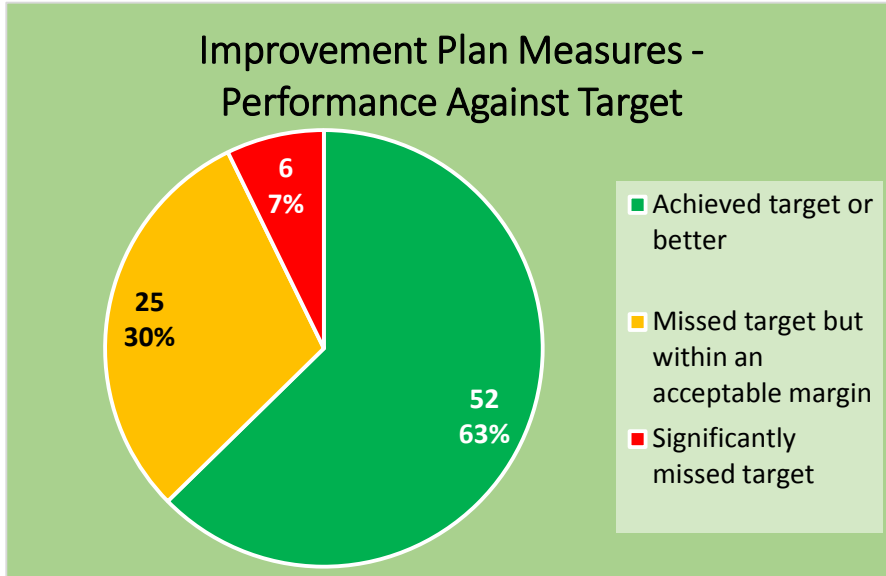
Performance for 2016/17 against our Improvement Plan Measures is summarised in an outturn performance indicator table (Chart 1a). 63% of indicators achieved target or better compared to 60% in 2015/16. Only 6% of indicators significantly missed targets compared to 23% during 2015/16.

Year on year improvements are summarised in Chart 1b. This shows 56% of indicators either improving or maintaining good levels of performance.

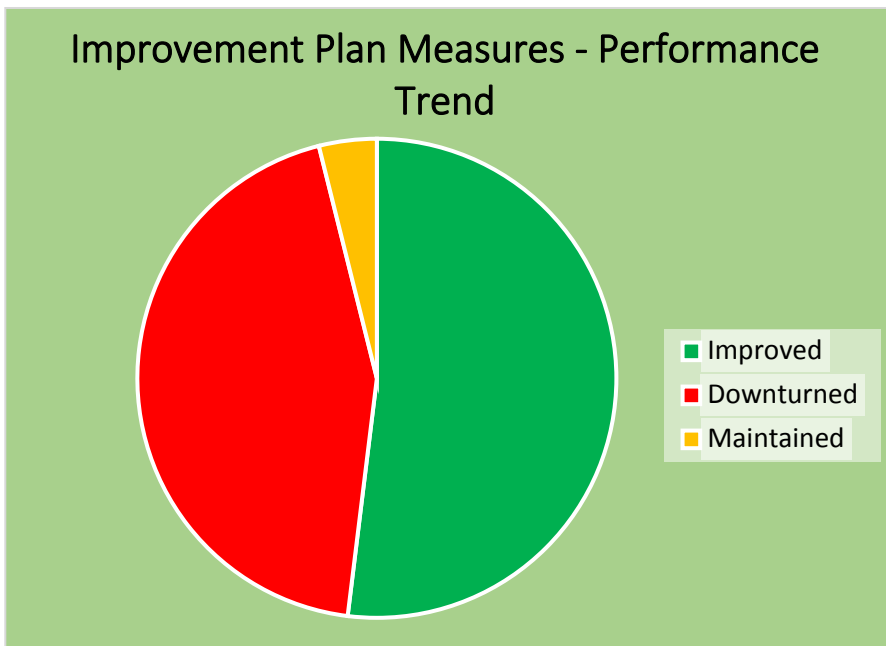


Analysis of year end levels of performance identified: -

**Chart 1a: How we performed against our 2016/17 target measures**

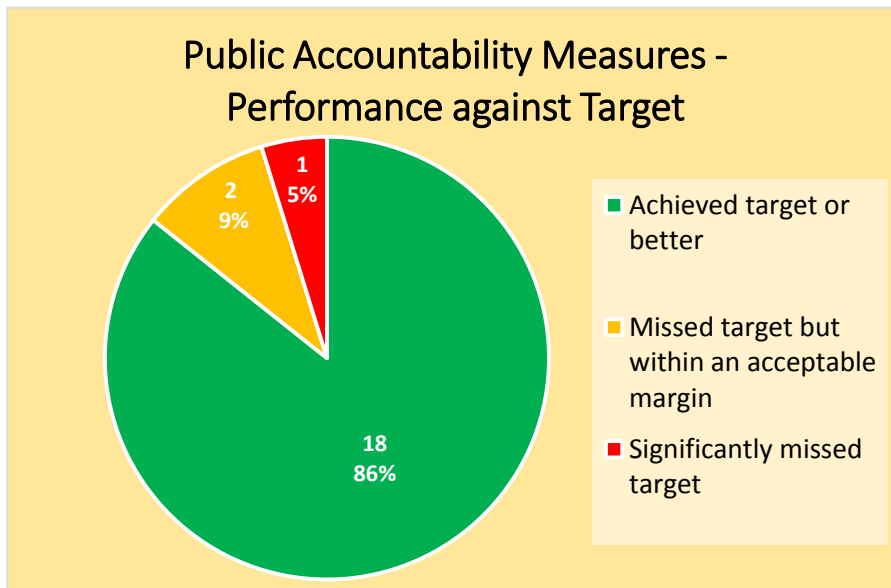


**Chart 1b: Performance trend for our Improvement Plan measures**



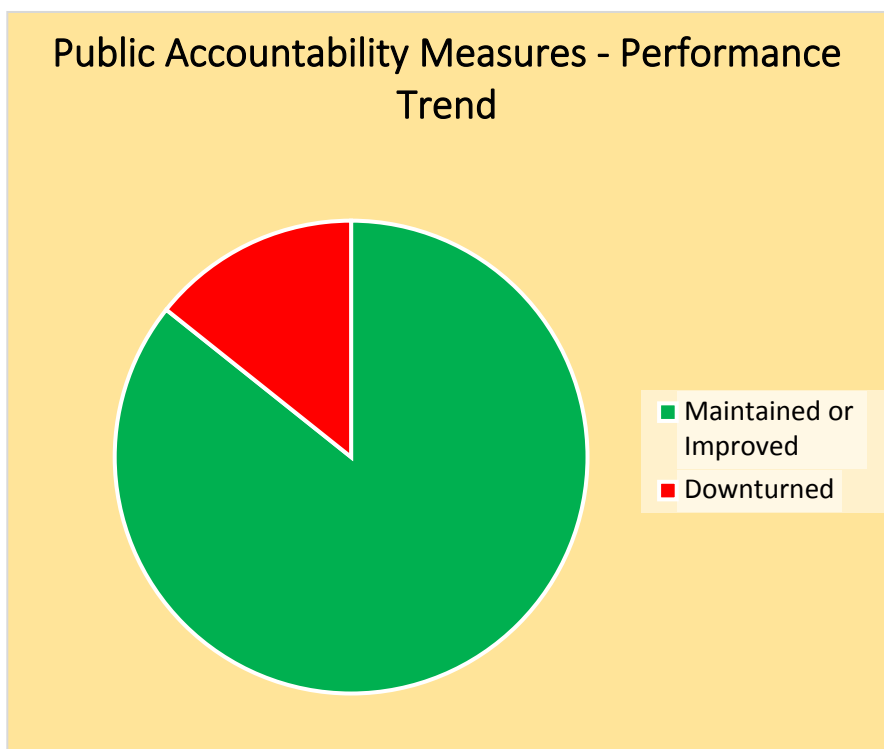
**Chart 2a: Performance against target for the national statutory measures\***

How we performed against national statutory Public Accountability Measures (PAMs).



**Chart 2b: Performance trend for the national statutory measures\***

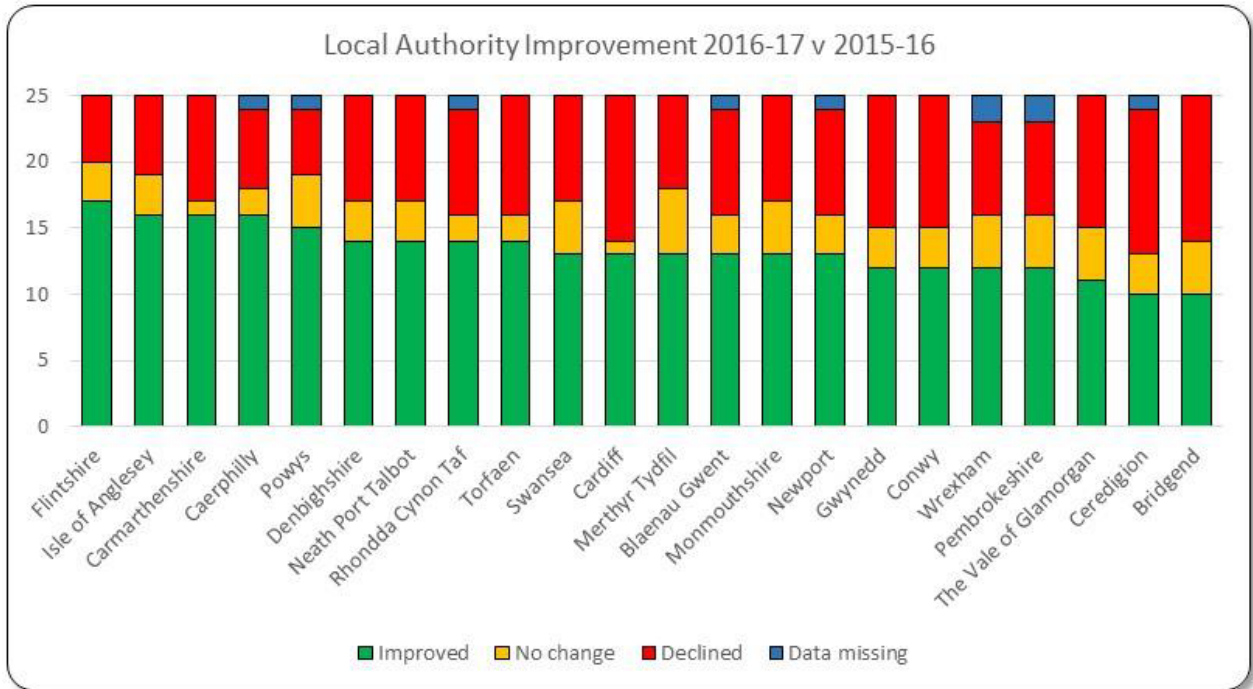
Analysis of the number of indicators for which performance had improved, been maintained or downturned.



\*see Appendix C for full details of the national statutory measures

### Chart 3: Local Authority Improvement

At a local level, of the 25 indicators that were comparable between 2015/16 and 2016/17, Flintshire improved in 17 (68%), and had the highest improvement in Wales.



Flintshire's quartile performance shows continued improvement between 2015/16 and 2016/17. More significantly it indicates that Flintshire is the most improved authority during 2016/17 when compared with 2015/16.

## Section 2

### Detailed Improvement Priority Reporting

<b>HOUSING</b>	<b>Progress</b>	<b>Good</b>	<b>Outcome</b>	<b>Medium</b>
<b>Appropriate and Affordable Homes</b>	<b>Progress</b>	<b>Good</b>	<b>Outcome</b>	<b>High</b>

1. During 2016/17 we said we would deliver a proactive Housing Solutions service to prevent homelessness for as many households as possible by:
  - The number of housing enquiries resolved at first point of contact.
  - Maintaining the percentage of all potentially homeless households for whom homelessness was prevented for at least 6 months.

What we did:

✓ During 2016/17 there were 3,362 customers making contact for housing service advice and assistance. 2,130 of these enquiries were managed at the first point of contact and referred directly to the appropriate services. The remaining 1,232 were referred for more specialist advice. By managing 63% at the first point of contact we have used the capacity of specialist teams to concentrate on the more complex and urgent cases in line with statutory duties.



⚠ Despite good progress there have been additional challenges throughout 2016/17 including a decline in the availability of suitable private rented accommodation as a homelessness prevention solution. There has also been an increase in the number of complex cases requiring specialist resource.

2. Stimulate the growth of affordable housing by:
  - Increasing the numbers of new Council and affordable homes through the Strategic Housing Regeneration Programme (SHARP).
  - Maximising the number of affordable homes provided through the planning system.
  - Increase the numbers of new affordable homes provided through the Social Housing Grant (SHG) programme.

What we did:

✓ Approval was given to appoint Wates Residential as the Council's development partner for five years with the aim of developing 500 homes (200 social rented and 300 affordable) at a range of sites across the county with regeneration and community

benefits. Construction at the Custom House site in Connah's Quay started in May 2016 and was completed in December. Tenants moved into their new homes as soon as ownership transferred from the developer, Wates Residential, to the Council. Construction at the Walks site in Flint began in summer 2016 and is scheduled for completion by April 2018.

- ✓ 12 new Council homes were completed through the SHARP Programme at the former Custom House School site, and work will continue into 2017/18.
- ✓ Flintshire has secured 285 properties incorporating shared equity for local first time buyers through developers contributions. Developers have also gifted properties to North East Wales (NEW) Homes to the value of £3m. We have secured 9 gifted units for NEW Homes and a further 42 sold as shared equity: Oakenholt (2), Broughton (18), Wepr Park (16), and Buckley (6).
- ✓ Delivery through the Social Housing Grant programme achieved 24 additional units: 10 were for supported housing for people with learning disabilities, 3 in Mold, 7 in Connah's Quay and, a further 14 general units in Mold.

<b>Modern, Efficient and Adapted Homes</b>	<b>Progress</b>	<b>Satisfactory</b>	<b>Outcome</b>	<b>Medium</b>
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1. During 2016/17 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.
  - Maintaining the timeliness of adaptations, particularly those delivered through Disabled Facilities Grants.

What we did:

⚠ This year the take up of home renovation loans was less than targeted. The Home Improvement Loan Scheme has been identified nationally as being of low demand and is being reviewed by the Welsh Government.

✓ The average number of days taken to complete a Disabled Facilities Grant (DFG) for children has improved. During the year we achieved an average of 249 days compared with 455 in 2015/16. DFG's for adults have taken an average of 248 days compared with 293 in 2015/16.

\* 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.

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 into Homes Scheme.

What we did:

! The first round of Houses into Homes loan funding is starting to be repaid and recycled to support new projects. The provision of additional Houses into Homes loan funding will help this further. The extension of the loan repayment period from three to five years, and an increase on the maximum loan available to an applicant to £250,000, should increase uptake. A total of 25 homes were brought back into use during 2016/17 compared with 34 during 2015/16.

3. Deliver the six year asset management strategy to meet the Welsh Housing Quality Standard (WHQS) for 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 Capital Works Team have continued with the positive work achieved in year 1 and progress has continued into year 2. Most of these contracts were procured last year with the option to extend based upon contractor performance. The WHQS Capital Programme will be completed by 2020. Capital work timeliness targets have improved for the installations of windows, external doors, kitchen replacements, bathrooms, electrical systems, and smoke detectors.




! The Off Gas Programme in Treuddyn was completed late last year. However, due to low oil prices uptake has been low. The Penyffordd Off Gas Installation is now also complete. As the current cost of oil has risen from 23.8 p/litre to 54.2 p/litre an increase in installations is expected as occupiers decide to switch their energy source.


<b>LIVING WELL</b>	<b>Progress</b>	<b>Good</b>	<b>Outcome</b>	<b>High</b>
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<b>Independent Living</b>	<b>Progress</b>	<b>Good</b>	<b>Outcome</b>	<b>High</b>
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1. During 2016/17 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 dementia awareness training programme to the care home workforce.
  - Working with Betsi Cadwaladr University Health Board (BCUHB) to develop an action plan around supporting the quality and breadth of nursing provision.
  - Addressing pressures in domiciliary care and the care home market, and improve recruitment and retention.

What we did:


 We worked with 16 residential homes and 3 nursing homes to implement "Progress for Providers", which consists of a range of guidance and training which help care workers to deliver person-centred care, and enables care providers to assess themselves against the new Flintshire standards.


 We worked with Bangor University to train care, domestic and auxiliary workers in 12 care homes in how to have creative conversations with people with dementia. 16 care home providers and 9 activity providers are using the Dementia Friendly Facebook page.

 Flintshire and BCUHB jointly developed a programme to monitor the quality of nursing care in Flintshire.

2. Support greater independence for individuals with a frailty and, or disability, including those at risk of isolation by:
  - Establishing a baseline for the people offered advice and support through the Single Point of Access (SPOA).
  - Ensuring that the workforce are equipped to provide person centred care in line with the requirements of the Social Services and Well-being Act.

What we did:

 We implemented the Information, Advice and Assistance Service within the SPOA. 2,302 adults were provided with advice or assistance through this service during the year.

 We invested in new equipment which allows care packages traditionally requiring two carers to be delivered by one person, which is less intrusive in the home. To support this we worked with Occupational Therapists in hospitals to review existing packages of care for people who could benefit from this new approach. Providers of support for people with


learning difficulties received training on "Multi-Me", technology that assists people through their television; this is now being used in a Specialist High School for young people with specific learning needs. We used Intermediate Care Funds to implement the 'Progression Model' in a further four supported living houses and providers are meeting regularly to share good practice.


### 3. Improve outcomes for Looked After Children by:


- Developing a unified Corporate Parenting Strategy
- Supporting children in stable, local placements
- Improving the stability of school placements and the transfer process where moves are needed
- Strengthen partnership working with Health to ensure timely access to health assessments

What we did:

 A plan to move forward with a refreshed Corporate Parenting Strategy was endorsed by Social and Health Care Overview & Scrutiny Committee in September. A national review of good practice in Corporate Parenting has been undertaken across Wales and our Strategy is compliant. The strategy sets out our commitments around Education, Health and Well-being, Stability and Security and Leaving Care.

 Invest to Save funding was utilised to recruit a temporary post to work across Education and Social Services to strengthen contract monitoring arrangements for high cost residential placements for young people.

 Although school placement stability has not met this year's target we have improved the percentage of Looked After Children who have fewer than 3 moves from 13.38% to 11.9%. The Council continues to work to retain placement stability wherever possible. Only extreme personal circumstances dictate a move.

 61.5% of Looked After Children were provided with a timely health assessment by BCUHB. This has reduced by 6.85%. Remedial actions being taken by BCUHB have included standardisation of documentation and processes across North Wales, a review of clinic appointment slots available in Flintshire and discussions with a view to increasing the capacity to undertake Health Assessments.



1. During 2016/17 we said we would ensure that effective services to support carers are in place as part of the integrated social and health services by:
  - Developing and implementing the action plan resulting from the review of the carers' strategy.

What we did:

✓ We started to change the way that disability services work by bringing together charities and voluntary agencies under one service level agreement as a cooperative. The Revised Carers Strategy continues to be delivered by the Carers Strategy Group. Core actions identified for 2017/18 include a review of assessment and referral processes for Carers and a review of all currently commissioned services to ensure we deliver the best outcomes for Carers.

2. During 2016/17 we aimed to influence the use of Intermediate Care Funds (ICF) to support effective discharge from hospital and ensure a smoother transition between Health and Social Care services by:

- Agreeing the priorities and implementation plan for funding for 2016/17
- Improving the rate of delayed transfers of care for social care reasons.



What we did:

✓ Partners in Flintshire continued to work actively to ensure that Intermediate Care Funds (ICF) are used to support people to stay at home with an integrated service that meets their health and social care needs. Regular North East Wales regional review meetings are held and protocols are in place to manage any slippage or underspend. The rate of delayed transfers for 2016/17 was lower than last year and remains low in comparison to the Wales average.

✓ The Council has maintained the rate of delayed discharges below last year's rate. Delayed discharges for social care reasons tend to be where there are complex mental health needs. All delays are jointly monitored regularly by Social Care and Betsi Cadwaladr University Health Board (BCUHB) and, early resolutions for people are prioritised.

3. During 2016/17 we said we would work through the Children's Services Forum and participation group to improve access to Child and Adolescent Mental Health Services (CAMHS) by:

- The number and average waiting time for Looked After Children to access CAMHS.

What we did:

✓ The latest report from Betsi Cadwaladr University Health Board (BCUHB) shows that the Flintshire CAMHS have been successful in reducing the waiting lists for Primary Mental Health. We are now meeting the Welsh Government target of 28 days. BCUHB prioritise Looked After Children for fast tracking into CAMHS and, by working jointly with colleagues in the Local Authority, provide appropriate packages.

4. During 2016/17 we said we would further develop dementia awareness across the county by:

- The number of events (and take up) aimed at raising awareness of dementia across the County.
- The number of dementia friendly towns in Flintshire

What we did:

✓ There are three Dementia Friendly communities in Flintshire, and four other communities are applying for this status. Dementia Friendly Communities have held events throughout the year, including Business Awards for Mold and Buckley. We now have 38 Dementia Friendly businesses, and 10 memory cafes.

✓ Two projects for inter-generational work were delivered and we have 6 schools where all pupils are Dementia Friends. We also developed an Early Onset Peer Support service with people living with dementia.


<b>Safeguarding</b>	<b>Progress</b>	<b>Good</b>	<b>Outcome</b>	<b>High</b>
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1. During 2016/17 we said we would strengthen arrangements within all Council portfolios to have clear responsibilities to address safeguarding by:

- Developing a corporate safeguarding policy which operates as a framework for each service within the Council.
- Development of a performance framework and reporting cycle.
- Review corporate and service policies and procedures to identify breadth and depth of safeguarding coverage.

What we did:


✓ A corporate safeguarding policy has been agreed. We will be reviewing all Social Services policies and strategies starting in September 2017 to ensure that they take safeguarding issues into account.


 Each portfolio has a nominated lead and a safeguarding panel has been set up.

2. Ensure that the workforce are trained in line with the new Codes of Practice for Safeguarding by:

- Carrying out a training needs analysis across the Council.
- Referral rates from services other than Social Services.


What we did:


 E-learning modules on Safeguarding are now available on Flintshire Academi. Interactive half day workshops were delivered during May and June 2016.

 Three safeguarding referrals were recorded as originating from portfolios in the Council other than Social Services. Employees recording referrals have been asked to ensure that the source of the referral is clearly specified. We expect to see an increase during 2017/18.

3. Working with our partners we will ensure that our response rates to referrals remain within statutory targets by maintaining:

- Statutory procedural targets for child and adult protection.

 The new guidelines for adult safeguarding include a recommendation that all reports of concerns should have a determination within 7 days. We started measuring the timescales for enquiries in October, and for the second half of the year the Safeguarding Unit made an initial determination on 74% of reports within 7 days. Procedures were reviewed in line with new guidance in order to improve performance against the national timescale. Against the outcome measure, risk was managed for 100% of adult protection referrals during the year.

 Performance on the timeliness of child protection conferences was challenged by a rise in the number of children on the Child Protection Register with impacts on being able to hold timely conferences. 74% of initial child protection conferences were held within timescales, and 98% of review conferences were on time.

1. During 2016/17 we said we would promote Strategic / Regional positioning in readiness for future accelerated growth by:
  - Contributing to the development and delivery of a clear cross border economic growth strategy for Flintshire.
  - Success in gaining approval and/or funding for programmes which will support economic growth.

What we did:

✓ The Council has played a central role in developing an Economic Growth Deal Bid for North Wales with the UK and Wales Governments. This role has included maintaining positive cross-border working arrangements within the Mersey Dee Alliance (MDA). Flintshire strategic development sites and transport needs feature in the North Wales Growth Vision and the Cheshire Warrington Local Enterprise Growth Plan.



✓ The aim, for the end of the year, was to have contributed to the publication of the Infrastructure Prospectus for the Mersey Dee region and to have continued to build support within Welsh and UK Government for the Growth Vision for North Wales and the Mersey Dee area. This has been fully achieved.

2. Maximise the economic value of transformation projects by:
  - Monitoring and supporting the implementation of the transformation projects.
  - Supporting supply chain development.
  - Converting business enquiries to investment within Flintshire.

What we did:

✓ The Vibrant and Viable Places (VVP) is in its final year of delivery and all projects are now complete. 'Pipeline' projects were developed to use any underspend funds that Welsh Government might make available and £435,000 of extra funding was secured as a result. There are close working arrangements in place between the contractor for the Strategic Housing and Regeneration (SHARP), Wates Living Space, and the Communities First programme to ensure that unemployed people are offered pre-employment support and work experience opportunities.

✓ Ten supply chain events have been delivered throughout the year in partnership with Business Wales, procurement services and the Mersey Dee Alliance.

✓ During 2016/17 181 business enquiries were received, of which 158 converted to investment, resulting in a conversion rate of 87.2%.

3. During 2016/17 we said we would facilitate the creation of jobs by :

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

What we did:

✓ During 2016/17 we responded to 181 new business enquiries which resulted in an average conversion rate from enquiry to investment of 87.2% with 1,480 new jobs created. Of the 1,480 new jobs 572 are within the Deeside Enterprise Zone. 7 new social enterprises started in Flintshire resulting in 12 new jobs and a further 9 social enterprises have been supported in development. 34 business events have been delivered and 2,718 business delegates engaged with from across the region.

✓ The tourism sector across Flintshire currently supports 3,163 direct jobs and generates £238m annually from 3.5m staying visitors and 2.7m day visitors.

✓ All programmes continued into 2016/17 due to continuation of the Welsh Housing Quality Standard scheme. As a direct result of this 42 local jobs that were created have been retained. The number of jobs created continues to improve as further contracts are procured. Future progress will be maintained through the new Flintshire Apprentice Academy.

✓ 393 jobs were created during 2016/17. Phase 1 of the Strategic Housing and Regeneration Programme (SHARP) started in May 2016 at the former Custom House Lane School site in Connah's Quay with 116 jobs created. The next development started at The Walks site in Flint in July 2016 with 257 jobs created. The latest development at the Redhall Garage site in Connah's Quay during March 2017 has created 20 jobs.

4. Strengthen the economic benefits of town centres and the visitor economy by :

- Supporting the development and management of visitor facilities in key urban areas and along the Dee coastline.
- Facilitating private sector investment in town centres.
- Expanding the North East Wales Ambassadors programme in Flintshire.

What we did:

✓ Delivery of the Coastal Communities Fund has improved access to and awareness of the Dee coastline having installed small scale visitor infrastructure and interpretation at key points. The tourism service has grown the Ambassadors programme with 30 Flintshire participants promoting the area as part of the North East Wales brand and improving destination planning and management for visitors.

✓ The level of vacant units across Flintshire towns is 10% indicating a gradual rising level of vacancy in line with the national trend. The service has started the process of developing a new plan for supporting town centres in the future which will extend into next year. Delivery of the Coastal Communities Fund has improved access and awareness of the Dee coastline including the installation of a visitor information and interpretation facilities.

⚠ 3 projects have received development support from the Council, however none have yet moved to development stage.

1. Work with the public, private and voluntary sectors to maximise the number of apprenticeships, traineeships and work experience opportunities.
2. Increase training and apprenticeship opportunities through the Futureworks Flintshire Apprenticeship Academy and major capital programmes.
3. Support the Young Entrepreneur Programme with the Flintshire Business Entrepreneurship Network (BEN).
4. Further develop the Youth Engagement and Progression work programme for learners in danger of disengaging.

What we did:

✓ Work has continued to build on the progress made in the previous year. The Flintshire Apprenticeship Academy is established and partnership working with Future Works is underway. Opportunities to capitalise on apprenticeships, traineeships and work experience are being maximised through a range of forums, events and partnership working. Flintshire Business Week (September 2016) had a specific seminar focusing on this priority. Information promoting local and regional opportunities for young people is published as a Careers Wales newsletter which is circulated regularly to Flintshire schools.

✓ Wates Residential, Flintshire's development partners for the Strategic Housing and Regeneration Programme (SHARP), has created 12 apprenticeship opportunities during 2016/17, 4 of these apprenticeships were created via Futureworks Flintshire shared apprenticeship scheme.



✓ As part of the conditions attached to the contract to deliver SHARP the development partner delivers community benefits which include the provision of traineeships on the construction sites. Working closely with Flintshire's Communities First team, the developers, Wates Residential, have provided 24 out of a total of 32 traineeships to help people

get into employment.

✓ During 2016/17 the programme concentrated on delivering business planning sessions ensuring that the Enterprise Club members' objectives and goals were met through the support of the Business Entrepreneur Network (BEN).



✓ Work continued throughout 2016/17 in line with the Welsh Government Youth Engagement and Progression Framework requirements. Regular meetings were scheduled with schools and other education providers and attended by a range of appropriate support agencies. The Learner Profiling Tool was used to identify young people at risk. TRAC began in April 2016 targeting young people between the ages of 11 and 19 who were considered at risk of disengagement. TRAC is a 2 year partnership project between Wrexham County Council, Coleg Cambria and Careers Wales providing resources to deliver a range of effective support to targeted young people at risk of becoming not in education, training or employment (NEET). 1.7% of young people post 16 are NEET, which maintains the Council's good record.

✓ Since September 2016, 87 placements were offered to Key Stage 4 learners in Flintshire on the following vocational courses ; Hair & Beauty, Motor Vehicle, Small Animal Care, and Construction. A further 43 places were taken up on the military preparation courses, with 14 preparing for their second year of the course. The TRAC project is operational and has established links with all Flintshire secondary schools and Pupil Referral Units. A total of 163 pupils were referred to the project to date for additional intervention.

<b>Modernised and High Performing Education</b>	<b>Progress</b>	<b>Good</b>	<b>Outcome</b>	<b>High</b>
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During 2016/17 we said we would make a difference through our Education & Youth Improvement and Modernisation Strategy by raising standards:

1. Working effectively with the Regional School Improvement Service (GwE) to:

- Develop leadership capacity in schools through school modernisation and regional working;
- Share best teaching practice and resources across schools most in need;
- Identify and target support for those schools most in need;
- Develop the capacity of schools to respond to national initiatives and curriculum reforms; and
- Improve skills in digital literacy, literacy and numeracy

What we did:

✓ The Council and our Regional School Improvement partners continued to monitor schools and target appropriate support through 2016/17. Schools were targeted based on the outcomes of national categorisation and from Estyn inspections.

Where schools did not make the appropriate progress, despite high levels of support, the Council took action under the legislative guidance for Schools Causing Concern by issuing warning notices.

Schools are increasing their participation in local and regional training events which enable the sharing of best practice, improving leadership capacity across all





curriculum areas and in particular, the national priorities of literacy, numeracy, and digital competence. Through the GwE Challenge and Support Programme, schools are encouraged to work in networks and clusters to disseminate best practice.

2. Reducing the impact of poverty and disadvantage through the national school improvement priority, Families First Programme (2015-17) and Flintshire's Integrated Youth Services Strategy (2014-18), "Delivering Together".

What we did:

✓ During 2016/17 secured Welsh Government (WG) Funding of £1.6m to enable re-commissioning a full Families First Programme. The Council has followed the new guidance proposals to decommission parts of the programme which were no longer viable and worked with the voluntary sector. The full programme is now being commissioned for delivery with effect from April 2018. This is on track and will be delivered fully and within financial budget. The programme has ensured that the new provision provides resources for the Early Intervention Hub, which is an innovative multi-agency approach to improve and support children's life opportunities at an early stage.

3. Improving outcomes for Looked After Children and young people exiting the Youth Justice System.

What we did:

✓ Education, Training and Employment (ETE) has been prioritised with a new action plan. An internal review of recording and monitoring procedures has embedded robust recording into the system data collection. Delivery has been enhanced through the appointment of a Proactive Education Co-ordinator and improved partnerships with the third sector Symud Ymlaen organisation.

✓ 57% of Flintshire Youth Justice Service (YJS) school age young people are supervised in full time Employment, Training or Education (ETE) (Wales average is 46%). 71% are offered this level of provision. Flintshire is the 4th best performing Youth Justice Service in Wales in this respect (out of 15). This is an improvement on 2 years ago when Flintshire was in 13th place. This has been as a result of the continued partnership working with our colleagues in schools and colleges to support young people in maintaining educational placements despite sometimes challenging behaviour or other difficulties.

! Flintshire Youth Justice Service (YJS) performed well in the most recently published Youth Justice Board data young people age 16+ in education and training - 1st out of 15 other services across Wales. However the number engaged in full time education, training or employment remains low and requires further joint work between the YJS and Education. Of particular concern are those young people leaving custody. The service works with these young people prior to their release date to ensure that there is education provision for them upon release including vocational qualifications (Agored Cymru) and skills to increase their employability in the future.

#### 4. Continuing to implement Band A of the 21st Century Schools Programme.

What we did:

✓ The construction projects at Coleg Cambria (Deeside 6th and at Holywell Learning Campus) were completed in August 2016. A revised Strategic Outline Programme for the remainder of the agreed funding envelope for Band A has been presented and approved in principal by Welsh Government (WG). Proposed Capital projects at Connah's Quay High School and Penyffordd were approved in October 2016 and now form the remainder of the Band A programme. Remaining projects within Band A are being progressed in line with programme timelines. A combined Strategic Outline Case and Outline Business Case has been submitted and approved in principal by WG for the proposed project at Penyffordd. Wynne Construction have been engaged through the North Wales Construction Framework.

#### 5. Developing and implementing a plan for the next phase of Schools Modernisation, through the 21<sup>st</sup> Century School (Band B) programme.

What we did:

✓ This is a long term programme extending to 2024. School change projects can take 3-5 years from inception to delivery. Welsh Government (WG) has confirmed its commitment that there will be a Band B 21st Century programme to follow Band A, which is expected to be programmed between 2019 and 2024. Local Authorities in Wales are awaiting further confirmation and detail from WG. Preparatory work is in progress for options for Band B.

#### 6. Securing a sustainable strategy for repairs and maintenance of school buildings.

What we did:

! Repair and Maintenance backlog is a long term programme linked to the School Modernisation Programme. Business cases for capital improvement and Repairs and Maintenance (R & M) projects in schools continue to be submitted for consideration. The annual R&M allocation together with the continuation of the Council's capital programme through two funding streams will support a sustainable strategy for repairs and maintenance (i.e. will reduce backlog maintenance); and provide an efficient school estate. Funding is limited and prioritisation of need is a constant challenge.

#### 7. Securing a sustainable set of transport policies and efficient delivery practices.

What we did:

✓ Expert consultants were engaged to provide options for efficiencies for home to school transport. The Cabinet considered recommendations from a School Transport Task & Finish Group. The decision was not to proceed at this point.

#### 8. Developing an effective local approach to national inclusion reforms.

What we did:

- ✔ The Welsh Government (WG) programme of reforms for Additional Learning Needs (ALN) continues to develop. Person Centred Planning (PCP) is the only area of the reforms that has been confirmed and funding allocated by Wales Government to support a training programme. Full implementation of Wales Government reforms is not anticipated before 2018.
- ✔ The projects commissioned through the use of WG ALN Innovation Funding were completed by 31st March 2017. Additional funding has been allocated by WG for further projects in the 2017/18 financial year. The findings of the previous work undertaken has formed the basis for this work including a focus on developing effective transition using the Person Centred Planning approach and the development of an Additional Learning Needs Co-ordinator's Handbook and support network.
- ✔ Flintshire's Education Psychology Service have developed and implemented a training programme to ensure all schools have accessed initial training by July 2016. The next stage of the programme has been to identify Beacon schools who are fully embracing and embedding PCP into their practice.
- ✔ Flintshire is above the Wales and regional average for the percentage of Key Stage 3 learners achieving improved outcomes in Mathematics. We are ranked 5th in Wales which is 1 place above our benchmark of 6th. At Key Stage 2 we have improved by 2.2% points to be at the highest level in the North Wales region and improved the local authority ranked position from 11th to 6th in Wales.
- ⚠ Performance of Key Stage 4 learners in Mathematics has remained static for 2016/17 against 2015/16 actuals.

Safe	Progress	Satisfactory	Outcome	Medium
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## Communities

### Community Safety

### Progress

### Satisfactory

### Outcome

### Medium

1. During 2016/17 we said we would develop a plan to deliver the key outcomes of the North Wales Safer Communities Board (NWSCB) Community Safety Plan by:

- Reviewing the performance of the delivery framework of the NWSCB.
- Public Service Board (PSB) adopting the key priorities of the regional Community Safety Plan.

What we did:

✓ The North Wales Safer Communities Board Plan for 2016/17 was approved and regional priorities have been embedded within the local 'People are Safe' delivery plan under the guidance of the Public Services Board.



2. Contribute to the delivery of the North Wales Community Safety Plan Priorities by:

- Reducing the impact of domestic abuse on high risk repeat victims.
  - Managing the impacts of substance misuse through improved service provision.
  - Managing the impacts of the Violence Against Women, Domestic Abuse and Sexual Violence (Wales) Act 2015.

What we did:

✓ The aim of the Multi Agency Risk Assessment Conference (MARAC) is to reduce repeat victimisation to those individuals at serious risk of harm. During 2016/17 there were lower incidents of repeat victimisation. 14% of high risk repeat victims were referred to the Flintshire MARAC indicating a 6% point reduction from the previous year and a 50% point reduction against target.


! The number of completed treatments provided to those with substance misuse problems has fluctuated throughout the year. The overall average for 2016/17 is 77.69% which is below the 2015/16 rate of 78.91%.

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


- Agreement of a forward plan for the resilience of the control room (location and technology renewal).
- Agreement of a new business and funding plan for the future service.

- Maintaining continuity of service during the service review.
- Maintaining continuity of Council and, Town and Community Council partnership funding during the review.

What we did:

 The feasibility study is complete and the consultant's report has been received to inform decision making.

 Consultation with Town & Community Councils and other Stakeholders is now complete.

 Relocation of the CCTV control room has been postponed. Progress to Stage Two has not been finalised however the consultancy brief included preparation of detailed technical specifications, proposals, drawings and tender documentation for the upgrade of the CCTV control room equipment from analogue to state of the art digital technology. The procurement of re-deployable cameras (where possible) will be made to complement the static CCTV camera scheme.

<b>Poverty</b>	<b>Progress</b>	<b>Good</b>	<b>Outcome</b>	<b>High</b>
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1. During 2016/17 we said we would provide advice and support services to help people protect their income by:
  - 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:

- ✓ For the period 2016/2017, the successful outcomes from welfare rights interventions with Flintshire households generated additional benefit income of £1,579,380 for the year.
- ✓ During the year the demand from residents for access to advice and support providers was managed by the Advice and Housing Support Referral Gateways. As the Universal Credit full service is introduced within Flintshire from the beginning of 2017/18 support is being concentrated on residents who will become Universal Credit claimants.

⚠ 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 managing their debts. The total number of residents supported to better manage their financial commitments was 21 during 2016/17 due to there being more limited advisory capacity.



⚠ Performance was affected during the first half of the year due to recruitment and retention issues. Although the Council's performance target was been missed, we did achieve the Department for Work and Pensions (DWP) target of 24 days.

2. Helping people get closer to work and / or be work ready through a range of Government and European funded programmes:
  - The numbers of local people getting closer to work or becoming ready to enter work having benefitted from accessing Government or European funded programmes.

What we did:



✓ The Council and third sector providers have delivered support packages to households to enable them to get closer to work through the Supporting People Programme. During 2016/17 439 people engaged in education or learning opportunities and 610 people engaged in employment or volunteering opportunities.

✓ Communities First has a number of initiatives ensuring people enter employment from weekly job clubs to annual jobs fairs. To date we have been supported 99 people into full and part time employment.

✓ Communities First have worked with clients to enable them to be as work ready as possible, by supporting them through a number of courses including Health and Safety. 247 clients gained a qualification in 2016/17.

### 3. Deliver energy efficient measures to homes in Flintshire by:

- Reducing the overall annual fuel bill for residents.
- Increasing the number of homes receiving energy efficient measures.
- Creating and launching a national energy efficiency materials and supplier framework.

#### What we did:

✓ The Council secured £35k of Welsh Government Warm Homes funding for Whole-House Assessments. The funding was used to provide solid wall insulation, efficient heating, and other energy efficiency improvements.

✓ The Gas Infill projects remain on track, and further opportunities for next financial year are being explored together with Capital Works. The pilot project utilising air source heat pumps, solar technology and battery storage installations are now complete.

✓ The Affordable Warmth and Healthy Homes Healthy People projects continue to help those most vulnerable in our communities. Overall this year we have completed 1,247 measures in 877 properties, saving tenants £288k annually for the lifetime of the measures, and a lifetime carbon savings of 33,000 tonnes.

✓ We have allocated the full grant amount of £325k from National Energy Action's (NEA) Warm and Healthy Homes. The domestic energy retrofit framework for Wales is now live which should deliver further savings.



<b>Environment</b>	<b>Progress</b>	<b>Good</b>	<b>Outcome</b>	<b>Good</b>
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1. During 2016/17 we said we would use available grant funding to support Council priorities for accessing employment, health, leisure and education by:
  - Submission of successful funding bids to Welsh Government for local transport funding.
  - Successfully delivering schemes funded through the Local Transport Fund - infrastructure.
  - Preparing the existing route map and integrated network map for “Active Travel”
  - Securing funding via the Rural and Community Development Fund – community transport.

What we did:



During 2016/17 Welsh Government funding was received for Road Safety Grant Schemes. Those completed include the A5026, Lloc - Junction Improvement, A5104 Penymynydd to Warren Hall and, Liverpool Road/Alltami Road.



Welsh Government did not deliver the revised mapping system that was to be used for capturing Active Travel proposals by all Local Authorities during 2016/17 therefore it was decided to use our current mapping system to develop the proposals to enable the agreed timetable to be achieved. Active Travel proposals were presented at the Community and Town Councils Forum in June, followed by commencement of the Statutory 12 week consultation period in July. Informal engagement events were managed with the Flintshire Disability Forum, Schools and the Local Access Forum



Several community transport schemes were discussed at working groups and drop in events during May and June. Close working with communities has enabled local innovative schemes to be developed. One Community Transport Hub has been established and 5 other schemes have been developed through working with stakeholders including the Community Councils that are due to commence in 2017/18

2. Prioritise the Council's road infrastructure for repairs and maintenance, and implement programmes of work within available funding in order to improve the resilience, efficiency and reliability of the transport network by:
  - Monitoring the condition of the highway's infrastructure
  - Undertaking inspections to ensure reinstatements meet the required standards and raise the standard of works on Flintshire's network.

What we did:



✓ Part 1 of the scheduled programme of work was completed between April and October 2016 which included carriageway surface dressing and resurfacing. Carriageway 'patching' was also completed during the year.

✓ Performance for the percentage of street work inspections undertaken to ensure the reinstatement of road conditions met the required standards was 15% for 2016/17 exceeding the target of 12.5%. The inspections undertaken have a threefold effect in (1) ensuring standards remain at an acceptable level (2) reducing repeat reinstatements and (3) reducing repeat site revisits.

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

- Delivering Welsh Government (WG) funded Grant Aided Safety Schemes to address collision trends and concentrations on the road network through the WG Grant Aid Programme.
- Delivering WG funded schemes identified as part of Safe Routes in Communities.
- Delivering WG funded road safety initiatives to reduce the risk of collisions of high risk groups (older drivers, newly qualified young drivers and, motorcyclists)

What we did:

✓ Scanner Surveys of road conditions were made available to the Council in November 2016 for A, B, and C roads considered to be in overall poor conditions. The results show an improvement from 4.02% in 2015/16 to 3.35% during 2016/17.

✓ 34 road safety initiatives aimed at high risk older drivers were completed for the year against a target of 27. There was an increase in the latter part of the year due to a change in local advertising.


! The yearly total of 29 road safety initiatives aimed at newly qualified young drivers shows an increase in the latter half of the year due to the actions undertaken following advice from the Young Persons Steering Group. However the outturn is lower than the predicted target of 44. Attendance on the Pass Plus Cymru course has been in decline in previous years. The Young Persons Steering group is continuing to consider alternative promotions with Flintshire to support an increase in uptake.


✓ Welsh Government funding was secured for BikeSafe Motorcycle Training for residents of Flintshire. The BikeSafe workshop explores the main riding hazards that a motorcyclist may encounter by delivering theory presentations and observed rides. In addition to the BikeSafe workshop, a First Bike On Scene (FBOS) First Aid for Riders course was also made available to residents of Flintshire. 65 courses were delivered during the year which included residents from outside the area undertaking the training within North Wales.

4. Work closely with communities to develop, innovate and, sustain community transport schemes by:

- Working with interested local communities to develop a Community Transport Strategy
- Developing community transport schemes to compliment the core network of bus services
- Development of community transport “hubs” within available funding.

What we did:


 Working groups were set up within the 21 communities that signed up to development of innovative and sustainable community transport schemes. Group meetings took place throughout August and September 2016. The purpose of the working groups was to organise public drop-in events to identify the demand within each area. A series of drop-in events were held across the County with the wider community and stakeholders to explain how people could get involved in the project.


 Only 1 Community Transport Hub was introduced during 2016/17 in the Higher Kinnerton area. Communication has been maintained with the community and is ongoing to ensure the success and sustainability of the scheme. Work has been carried out within the communities; officers have attended Community Council meetings, and facilitated drop in sessions to help develop community transport schemes. Several potential community transport schemes have been identified and several schemes are due to commence in 2017/18. Promotion of the schemes and close working with communities has enabled innovative schemes to be identified and developed.

<b>Sustainable Development &amp; Environmental Management</b>	<b>Progress</b>	<b>Good</b>	<b>Outcome</b>	<b>High</b>
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1. During 2016/17 we said we would establish an environment working group to ensure that the Council adopts an integrated approach to service delivery which meets the aims and objectives of the Single Environment Grant (SEG) by:
  - Gaining approval to the grant submission.
  - Establishing a Single Environment Group.
  - Monitoring progress and claiming the equivalent grant funding.

What we did:

 The Single Environment Working Group (SEWG) was established in June and has met twice since.

 The Group has successfully co-ordinated the actions of the two portfolios to meet the aims of the Single Environment Grant Claim (SEG) claim. SEWG are tracking the latest position on 2017/18 SEG level.

2. Agree the Local Development Plan’s (LDP) vision and objectives, and options to accommodate growth by:

- Undertaking a renewable energy assessment for the LDP in partnership with Wrexham Council which will inform the pre-deposit and later deposit plan.
- Agree a revised timetable and delivery agreement with Welsh Government leading to the pre-deposit plan.
- Publicising the pre-deposit plan.
- Completing the public consultation on the pre-deposit plan

What we did:

- ✓ Consultation on strategic options was completed in December 2016 and feedback reported to the Planning Strategy Group at its February 2017 meeting where the growth and spatial option was agreed.
- ✓ Council Members considered a draft of the emerging Preferred Strategy at the March 2017 Planning Strategy Group meeting and endorsed the emerging plan, including the vision, objectives, selected growth and spatial option, and draft strategic policies.
- ✓ Officers were given delegated powers to proceed to complete the draft Preferred Strategy including the preparation of supporting documents ready for consideration in the summer, following the Council elections.

### 3. Reducing our Carbon footprint by:

- Creating two solar farms on Flintshire County Council land.
- Installing an electricity link between Brook Hill Landfill site and Alltami Depot or agree a virtual private network with Scottish Power to fully utilise the energy generated and reduce costs
- Securing planning approval for the introduction of a waste transfer station in Greenfield.
- Creating a waste transfer station in Greenfield
- Improving recycling performance
- Reducing our carbon emissions

What we did:

- ✓ Overall energy consumption figures show a reduction for all fuel types as follows: Electricity -2.64 %, Gas -3.49%, Oil -38.72%, LPG -24.84%.
- ✓ A reduction in carbon emissions of 3.69% (weather corrected figure) with overall reduction for the County's carbon emissions of 4.78% (non-weather corrected) compared to 2015/16 figures
- ✓ Activities completed during the year were lighting refurbishment at Greenfield Business Centre and Hawarden Village School LED lighting, and 3 photo voltaic installations at Derwen School, Mynydd Isa Infants and Broughton CP.

✓ We created a waste transfer station at Greenfield which became operational at the end of April 2017. Kerbside collection rounds will started to tip there 3 days a week In August 2017.

4. Reviewing the Flood Risk Management Strategy by:

- Completing Flintshire's Local Flood Risk Management Plans
- Developing a list of priority flood alleviation schemes based on transparent criteria

What we did:

✓ Preparation of a pre-consultation Draft Flood Risk Management Plan (FRMP) is complete. Following consultation the final approved Flood Risk Management Plans are expected to be published in autumn 2017.

✓ Following flooding incidents in June 2016, officers undertook a significant number of site investigations that were subsequently used to inform funding bids to Welsh Government. This funding has enabled emergency works at locations throughout Bagillt and Greenfield

5. Reducing the occurrence and impact of environmental crime. by:

- Identification of environmental crime hotspots from local intelligence and service requests
- Targeted enforcement campaigns in hotspot areas

What we did:

✓ During 2016/17 over 3900 Fixed Penalty Notices (FPN) were issued. The success of the pilot will be assessed.

✓ Informal consultation with elected members led to the approval by Cabinet of the introduction of a Public Space Protection Order (PSPO). This will give the enforcement team further powers to enforce against fouling and dog control offences. The introduction of the PSPO will allow the enforcement team to enforce dog exclusion zones in sensitive areas such as children's play grounds and sports pitches.

<b>Modern and Efficient Council</b>	<b>Progress</b>	<b>Satisfactory</b>	<b>Outcome</b>	<b>Medium</b>
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1. During 2016/17 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.
  - Monitoring community benefits delivered by new social enterprises.


What we did:



During the year 11 new social enterprises were developed compared with 5 in 2015/16, these include:

- Holywell Leisure Centre, Toe to Toe, and Connah's Quay Nomads which formed a new social enterprise to take on Connah's Quay Youth Centre.
- Buckley Boxing Club formed a new social enterprise to take on Bistre Youth and Community Centre, and Flintshire Counselling was established to provide affordable counselling services to citizens who cannot access mainstream provision.
- Beyond the Boundaries, a beauty salon was developed specifically to create work and training opportunities for young people with disabilities.
- Emotional Learning Foundation was developed to change the way in which education is delivered with primary schools in order to educate young people to accept and deal with their emotions, both positive and negative.
- Art and Soul Tribe was developed to address the issue of bullying and use an alternative fashion show to convey their messages.
- Cambria Band provide the opportunity for local people to learn to play instruments and become involved with social activities relating to the celebration of local events and activities.
- Pepperpot Childcare is an inclusive 'wrap around' childcare venture operating in Deeside. It will create 19 jobs, as well as training and work placement opportunities.
- Trelogan Community Centre manage a community building in the centre of the community for the benefit of local residents.




 A wide range of business support, advice and guidance was provided to 24 social enterprises operating within Flintshire over the last year compared with 12 during 2015/16, the beneficiaries of this support include:

- Holywell Leisure Centre
- Toe to Toe
- Connah's Quay Nomads
- Buckley Boxing Club
- RainbowBiz
- West Flintshire Community Enterprises
- Groundwork North Wales
- Flintshire Counselling CIC
- Mold Rugby Club
- The Clocktower
- Beyond the Boundaries CIC
- Emotional Learning Foundation CIC
- Amser Babi Cymraeg
- BREW
- Parkfields community Centre
- Neighbourhood Economics
- Art and Soul Tribe CIC
- Cambria Band CIC

2. Encourage volunteers and active citizens by:

- Monitoring the impact of the local volunteering policy.


What we did:

 Encouraging volunteers and active citizens is a longer-term programme. The volunteering policy has been shared with the Public Services Board (PSB) and work is in progress with public sector partners under the "community resilience" priority of the Board.

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

- Establishing a Community Benefits Board with an action plan.
- Monitoring the percentage of Community Benefit clauses included in new procurement contracts.


What we did:

 The Community Benefits Board is concentrating on Academy Apprenticeships so its wider impacts are limited. Since the introduction of the new Contract Procedure Rules (CPR's) and Commissioning Form in November 2016, all projects above £1m now include Community Benefit clauses. The Commissioning Forms are being reviewed by the Corporate Procurement Team for all projects above £25k - therefore the inclusion of Community Benefits in contracts will be increasing.

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:

 An activity plan for 2016/17 was developed with a key group of social enterprises that aimed to provide leadership and further support to the sector. The plan included:


- Two specific contracts targeted at the sector
- Business support and Dragons Den sessions
- A new business award in business week specific to the social enterprise sector; and
- The development of a community benefits policy for Flintshire.

This is a three year plan which aims to be complete by 31st March 2018 and is currently two thirds of the way through and on target.

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

- Monitoring the number of public assets safely transferred to the community.
- Monitoring community benefits delivered by Community Asset Transfers.

What we did:

 During 2016/17 19 Community Asset Transfers were either complete or nearing legal completion. These are:

- Argoed community centre and library (Café Isa);
- Bistre Youth and Community Centre;
- Connah's Quay Swimming Pool (Cambrian Aquatics);
- Connah's Quay Youth Club;
- Connah's Quay Allotments (Mill Lane);
- Connah's Quay Scouts Building;
- Connah's Quay Cricket Club;
- Former Registrar's Office, Holywell;
- Greenfield Bowling Club;
- Gwernaffield Village Hall;
- Hope Library;
- Holywell library (Toe to Toe);
- Holywell Leisure Centre;
- Mancot Library;
- Maes Pennant Playing Field, Mostyn;
- Mold RFC;
- Mosytn Bowling Club,



- Scout Groups, various;
- Trelogan Community Centre.

! To support existing transfers 4 monitoring visits have been completed with the remainder planned early in 2017/18.

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:

! Flintshire has been active during the year to ensure that the Armed Forces community are not disadvantaged when accessing Council services. We have been awarded the Ministry of Defence's Bronze award of Employee Recognition Scheme and are pursuing the Silver award. Regional funding from the Ministry of Defence has been secured and will support two 2 year co-ordinator positions working across six authorities to support the delivery of the Covenant's objectives.

<b>Improving Resource Management</b>	<b>Progress</b>	<b>Good</b>	<b>Outcome</b>	<b>Medium</b>
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1. During 2016/17 we said we would develop and implement a renewed three year financial plan that reflects anticipated funding, costs and efficiencies to support strategic decision making by:

- Revising our plan to meet the £38m funding gap.
- Matching our priorities with revenue and capital investment.
- Achieving our efficiency targets.

What we did:

! The Medium Term Financial Strategy (MTFS) was adopted by the Cabinet. The amber outcome rating is due to uncertainty over future funding settlements. The provisional Local Government settlement was received on 19th October 2016 and was more favourable than forecast within the MTFS. This was due to the funding being mainly flat lined to the 2016/17 level whilst the MTFS projection had assumed a cut of 1.5%. The annual budget was developed and agreed in three stages between September and February.

! Total efficiency achieved for 2016/17 was £9.557m against a target of £10.521m – an achievement rate of 91%





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





- Participation in the Flintshire Academies Training and Development Programmes.
- Monitoring the impact of people performance management.
- Monitoring the impact of the new Employee Development and Talent.
- Management of employee retention
- Monitoring the impact of the People Strategy in service portfolios


What we did:

 The updated People Strategy for 2016-19 was approved by Cabinet in November 2016. The strategy reflects organisational needs and aligns capacity to priorities. In the interim period of strategy revision, resources have been prioritised to meet the top organisational needs including service reviews, efficiency led service model changes, the transition to Alternative Delivery Models, and workforce scale and cost reduction programmes.

 Participation in the Flintshire Academies Training and Development Programmes was a new measure for 2016/17 and, refers to a place of study or learning which covers Leadership & Management, general and/or Role specific personal development, Equality and Diversity, Welsh Language, Health & Safety, First Aid, and ICT. During the year 868 employees attended some form of training.

 65% of employees received an annual appraisal during 2016/17. Work is ongoing to ensure that annual appraisals take place in a timely way for all employees and are recorded on iTrent.


 Sickness absence has reduced to 9.87 working days per shift per full time equivalent employee during 2016/17 compared with 10.5 in 2015/16.

 The percentage of employee turnover during 2016/17 was 12.36%. This shows a change from the comparative figures for 2015/16 (10.64%) as is due, in part, to the inclusion of Community Playworkers and employees within services included in Alternative Service Models where services have been transferred out.

### 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 Council's corporate accommodation is being rationalised through reducing floor space, costs of occupied office accommodation, and increasing the number/percentage of employees working in an agile way. Continued optimisation of space at both Flint Offices and Alltami progresses alongside phased County Hall rationalisation. The relocation of

services from Phase 4 to Phases 1 and 2 has freed up an additional 3,571 square metres within County Hall. The cumulative total vacated space is 5,579 square metres.

✓ During this year the running costs of the remaining corporate accommodation was £1,324,861. This equates to a 31% reduction from the baseline figure. The equivalent figure for 2016/17 is a reduction of £604,139.

✓ The percentage of employees working in an agile way within County Hall was 87% which denotes a ratio of 819 workspaces to 944 employees.

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 local, regional and national procurement arrangements.
- Reducing the cost of procurement through the use of end to end electronic purchasing.

What we did:

✓ During the year progress has been made in delivering purchasing efficiencies through the use of regional and national procurement collaborations as a result of working with the National Procurement Service, and identifying joint collaborative opportunities with Denbighshire County Council.

✓ The largest spend service areas have continued to engage and make use of the Proactis Portal for day to day tendering activities resulting in greater compliance with the Contract Procedure Rules as well as delivering process efficiencies.

5. Embrace digital channels as the default in service design where possible to provide access to online services at a time and location convenient to the customer by:

- Increasing the number of transactional services online and via the Flintshire App.
- Increasing the take up of online services.
- Responding to customer feedback to ensure information is accessed at the first point of contact online.

What we did:

✓ The new Customer Service Strategy was approved by Cabinet and sets out the Council's plan to transform customer



access to Council services over the next five years; this will include a review of how customers currently access Council services and opportunities to modernise all face to face, telephone and digital access channels.

✓ The number of online digital transactions increased with 11,142 customers choosing to correspond with the Council online via the website. There was also a 19% increase in the number of people using the Council's website. Customer Support Services continue to work closely with ICT to prioritise services for transformation.

✓ During 2016/17 the number of digital enquiries i.e. website, e-forms, Mobile App and Live Chat increased each quarter with over 31,000 online enquiries received during the year. The final quarter saw the highest increase with 11,809 enquiries received compared to 7,460 to the previous quarter. There was also a rise in the number of people browsing the NEW Homes website with 1,421 users choosing to explore housing opportunities online.

✓ During 2016/17 website usage was consistent, over 765,000 people visited Flintshire's website during the year. On average this equated to over 191,000 visitors each quarter. Over 4.7 million web pages were viewed during the year. There was an increase in the number of users to the Council's website in quarter 4 with 214,196 users visiting the website. Each user visited 2.29 on average times during the quarter. Over 1.3 million web pages were viewed meaning that website users looked at around 6 pages during their visit to our website.

## Section 3

### Equality

The Council takes seriously its duty to promote equality, eliminate discrimination and foster good relations through all its activities. The Council published an updated Strategic

Equality Plan in 2016; this is being incorporated into CAMMS (Performance management system) to ensure that progress and achievements can be monitored more effectively and regular updates provided.

✓ We are developing an electronic system for integrated impact assessments. This is scheduled to be in place by autumn 2017. It will ensure equality and Welsh language impact assessments are systematically undertaken as part of business and policy decisions to inform decision-making.

✓ We participated in the first Diversity Festival for Flintshire promoting the Council's commitment to equality and increasing access to services.

✓ We completed an Equal Pay audit which will be published on our website. The audit concentrated on the pay difference between men and women but future pay audits will include other protected groups.

! Progress continues to remain inconsistent across service portfolios, incorporating the Strategic Equality Plans within the Council's new business planning process will contribute to more efficient reporting. A key area of improvement is the collation of baseline data to identify areas of significant inequality where we need to target our resources to improve outcomes for our customers.

We need to accelerate the employee diversity audit to ensure that a detailed equal pay audit can be undertaken in September 2017.

## Welsh Language Standards (WLS)

The Council is committed to meeting the Welsh Language Standards ensuring that we can provide high quality services in both English and Welsh. We have undertaken several activities during the past 12 months to identify the profile of Welsh language skills across the organisation and to raise the visibility and audibility of the language:

✓ The percentage of employees who completed the Welsh language skills audit increased from 42% to 82% during 2016/17. Identifying the language skills of employees helps managers plan to deliver bilingual services. We aim to achieve 100% completion rate by 31<sup>st</sup> March 2018.

✓ We supported Menter Iaith to celebrate a successful St David's Day in Flint town. There are plans to continue supporting celebrations of St David's Day in the community.

✓ The Council's Welsh Language Network has been involved in initiatives to raise the profile of Welsh language within the Council.

✓ In partnership with Menter Iaith and Coleg Cambria we promoted the Welsh language to local businesses as part of Business Week activities.

! 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. We need to review

our Human Resource Management policies to ensure we can attract and retain Welsh speakers and ensure that we are able to provide opportunities for employees to develop and maintain their Welsh language skills.

Link to detailed year end [Welsh Language Annual Report](#) .

## 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 work has been undertaken during the year which has focused on securing vital services for the future. This has been evidenced earlier in the report through, for example:

- Our own change in operational model and integration of business units
- Increased collaborative and partnership working
- Greater levels of consultation with local people e.g. Our Flintshire, Our Future
- Continuous development of alternative service delivery models.

✓ Our work to sustain services continues into 2017/18 and is evident in our [Council Plan](#) for 2017/18 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 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 was established on 1<sup>st</sup> 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 (statutory 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 implementing the Well-being Plan for Flintshire which is due to be published in May 2018.

Whilst the PSB realise there is much that could be done to add value to public services and to the communities of Flintshire they have identified a number of priorities for 2017/18

that support the seven goals of the “Well-being of Future Generations (Wales) Act”. These being:-

- Well-being and Independent Living
- Safe and Resilient Communities
- Community Safety
- Economy
- Environment

## 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 publish an annual report on behalf of the Auditor General for Wales in 2016/17 called the Annual Improvement Report. This report summarises the outcomes of all work that the WAO have undertaken during the year. The Auditor General has not made any statutory recommendations with which the Council must comply. Four advisory proposals for improvement have been made which are listed in table 3 below:

The Council has responded with an action plan against which progress is regularly monitored.

**Table 3**

Issue date	Brief description	Conclusions	Proposals for improvement
<b>Governance</b>			
May 2017	<p><b>Good governance when determining service changes</b></p> <p>Review of the Council’s governance arrangements for determining service changes.</p>	<p>The Council’s governance arrangements for determining significant service change are generally effective with some opportunities to further strengthen its approach. We came to this conclusion because:</p> <p>The Council has a clear vision and strategic approach for determining service change;</p> <p>Governance and accountability arrangements for service change decision-making processes are clear, comprehensive and well-understood;</p> <p>Options appraisals relating to service change are robust, transparent and wide-ranging;</p> <p>The Council has effective arrangements to engage</p>	<p>The Council’s governance arrangements could be strengthened by:</p> <p>P1 Clearly defining the role of Scrutiny Committees in reviewing the impact of individual service changes, and by encouraging committees to reflect this role in their Forward Work Plans</p> <p>P2 Ensuring that Equality Impact Assessments associated with service change are of a consistently high quality.</p> <p>P3 Ensuring that internal reviews of its governance arrangements – such as the Annual Governance Statement – explicitly consider governance in relation to decisions about service change.</p>

		<p>with, and inform, stakeholders about</p> <p>service change proposals, their potential implications and the processes involved in reaching a decision;</p> <p>Corporate arrangements for monitoring the impact of service change are generally clear, but there is scope to clarify the role of scrutiny; and</p> <p>The Council continues to review and refine its governance and decision-making arrangements and responds positively to external audit feedback.</p>	
<b>Use of resources</b>			
November 2016	<p><b>Annual audit letter 2015-16</b> Letter summarising the key messages arising from the Auditor General's statutory responsibilities under the Public Audit (Wales) Act 2004 and his reporting responsibilities under the Code of Audit Practice.</p>	<p>The Council complied with its responsibilities relating to financial reporting and use of resources</p> <p>The Council has appropriate arrangements in place to secure economy, efficiency and effectiveness in its use of resources; and</p> <p>Work to date on certification of grant claims and returns has not identified significant issues that would impact on the 2015-16 accounts or key financial systems.</p>	None
January 2017	<p><b>Savings planning</b> Review of the Council's financial savings arrangements, including how well it is delivering the required savings and whether it has robust approaches to plan, manage and deliver budget savings, at a pace that supports financial resilience.</p>	<p>The Council has a sound financial planning framework and it continues to strengthen its financial planning to better support future financial resilience. We came to this conclusion because:</p> <p>Savings achievement 2015-16</p> <p>The Council has reported achievement of 83% of its planned 2015-16 savings in year and can demonstrate that individual savings have been delivered.</p> <p>Financial planning</p>	P1 Strengthen financial planning arrangements by ensuring that all savings proposals are sufficiently developed before the start of the financial year in which they are to be implemented.



		<p>arrangements</p> <p>The Council has an effective corporate framework for financial planning and plans to lengthen the term of the MTFS to five years to address the current lack of indicative plans for future years.</p> <p>Savings Plan 2016-17</p> <p>The Council forecasts that it is will achieve 90% of its 2016-17 revised planned savings but some of its savings proposals are not sufficiently well developed when the budget is approved.</p>	
<b>Improvement planning and reporting</b>			
<b>July 2016</b>	<p><b>Wales Audit Office annual improvement plan audit</b></p> <p>Review of the Council's published plans for delivering on improvement objectives.</p>	The Council has complied with its statutory improvement planning duties.	<b>None</b>
<b>November 2016</b>	<p><b>Wales Audit Office annual assessment of performance audit</b></p> <p>Review of the Council's published performance assessment.</p>	The Council has complied with its statutory improvement reporting duties.	<b>None</b>
<b>Reviews by inspection and regulation bodies</b>			
No reviews by inspection and regulation bodies have taken place during the time period			

## 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.

✓ 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 2016/17.

✓ All Portfolio's support the Council priorities with regard to health and safety and include health and safety within formal meetings, meeting regularly to discuss health and safety issues ensuring they are part of the strategic and operational planning process and that strategic business decisions within their Service(s) are subjected to systematic hazard and risk analysis.

✓ 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.

✓ Initiatives for 2016/17 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 2017
- Continue to raise awareness of the importance of completing the e-learning programmes to complement agile working
- Programme of Asbestos & Legionella Awareness Training for premises managers
- Hand Arm Vibration training and programme of monitoring
- Development of formal health and safety service level agreements to support the Alternative Delivery Models and Schools.

✓ 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 and Chief Officers Team 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 2016/17 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 2016/17
- National Performance Bulletin 2016/17
- Flintshire Social Services Annual Performance Report 2016/17

- Annual Strategic Equality Plan Report 2016/17
- Welsh Language Monitoring Report 2016/17

## Thank you for reading our Annual Performance Report for 2016/17

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

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 2017/18 onwards please read our Council Plan 2017/23. Again, your views about future priorities, plan content and layout are welcome.

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