

Annual Performance Report

2020-21



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Introduction

Welcome to Flintshire's Annual Performance Report (APR). This document gives an overview of the performance of the Council during 2020/21 against the priorities we set. It also covers progress against our Well-being Objectives.

The report covers:

- Actual and comparative performance information against local and nationally set performance indicators;
- Our performance against the Future Generations Ways of Working and our Own Well-being objectives.

The COVID -19 Pandemic

2020/21 has been an exceptional year for all organisations as we have had to cope with the threats and challenges of a global pandemic.

The Council was able to maintain all critical services throughout the pandemic and the enforced 'lockdowns' through effective contingency planning, innovation, and the commitment of its management and workforce.

The Council has played a major part in the local, regional and national response to the pandemic and, more latterly, recovery and forward planning. We expanded our role to protect the vulnerable for example in providing support services to those who had to shield at home, contributed to the rainbow hospital and vaccination programmes, and took the lead for the six local authorities in the region in developing a comprehensive Test, Trace, Protect programme. We also adjusted our services to enable the continuity of services on digital platforms.

The intended Council Plan for 2020/21 was not published in its normal format on time due to the interruption of the pandemic. Performance objectives and targets for the year were reviewed and published at the mid-point. All portfolios produced business recovery plans supported by recovery risk registers which have been actively maintained and managed.

The performance of services was inevitably affected by the disruption of the pandemic and the temporary restrictions on service provision which were set at a national level. All critical services have been maintained throughout and performance against the revised performance standards and targets has been strong.

Our own assessment of our response to the pandemic can be seen within reports and publications on our website. Our continued recovery is guided by the Recovery Committee. Our response and now recovery is overseen by the Chief Executive and Chief Officer Team.

We continue to play a leading role in regional recovery planning.

Audit Wales commented that "from the work that Audit Wales has undertaken to date, I am assured that Flintshire County Council's (the council) recovery from the impact of the pandemic

has benefitted from strong and consistent leadership, particularly in planning and decision making. There has been a drive to engage and lead regional groups which is positive. Internal and external communication has been very strong and it is to the Council's credit.

I consider that the Council's approach to reporting is well structured and well thought through. The Council has taken the right response to corporate planning. As a result, it has enabled the Council to focus on clear, concise reporting and achieving key projects and ensuring that essential service demands are met."

Priority Setting

Flexibility in planning has been necessary during 2020/21. Corporate and portfolio strategic and operational risks are monitored as part of the ongoing recovery process and not directly linked to the Council Plan for 2020/21.

Alignment of Council Plan Priorities and Well-Being Objectives

For 2020/21, the Well-being Objectives have been allocated to the respective portfolios as detailed below:

Portfolio	Well-Being Objectives
Education and Youth	<ul style="list-style-type: none"> • Supporting children and younger people to achieve their potential • Supporting learners from 3 to 18 years of age to aspire to high levels of educational attainment and achievement • Providing high quality learning opportunities and learning environments for learners of all ages
Housing and Assets	<ul style="list-style-type: none"> • Ensuring a supply of affordable and quality housing of all tenures • Protecting people from poverty by maximising their income and maximising their employability
Governance	<ul style="list-style-type: none"> • Widening digital access to public services
Planning, Environment and Economy	<ul style="list-style-type: none"> • Sustaining economic growth through local and regional business development, employment and skills strategies • Making communities safe places by working with partners to prevent crime, repeat crime and anti-social behaviour • Protecting people from the risk of any form of abuse • Ensuring the supply of affordable and quality housing of all tenures • Creating a supply of diverse and quality training and employment opportunities • Continuing to be a high performing and innovative public sector organisation with social values • Protecting people from poverty by maximising their income and maximising their employability • Committing to resilient service models to sustain local public services • Supporting local communities to be resilient and self-supporting • Creating a supply of diverse and quality training and employment opportunities • Sustaining economic growth through local and regional business development, employment and training sites
Social Services	<ul style="list-style-type: none"> • Making early interventions to support healthy and independent living • Sustaining a local market of high quality and affordable service provision for those who are highly dependent on care support • Protecting people from the risk of any form of abuse

Portfolio	Well-Being Objectives
Streetscene and Transportation	<ul style="list-style-type: none"> • Developing the transport infrastructure and employment sites, and transport services, widening access to employment and training sites • Maximising the recovery and recycling of waste
Chief Executives	<ul style="list-style-type: none"> • Providing high quality, accessible, responsive and cost effective public services • Providing joined-up services with public and third sector partners which support quality of life in communities and for individuals and families • Committing to resilient service models to sustain local public services • Supporting local communities to be resilient and self-supporting

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

Your Local Services

Services for you – a compilation of the range of services we offer the communities of Flintshire and some figures against how well we have performed last year 2020/21

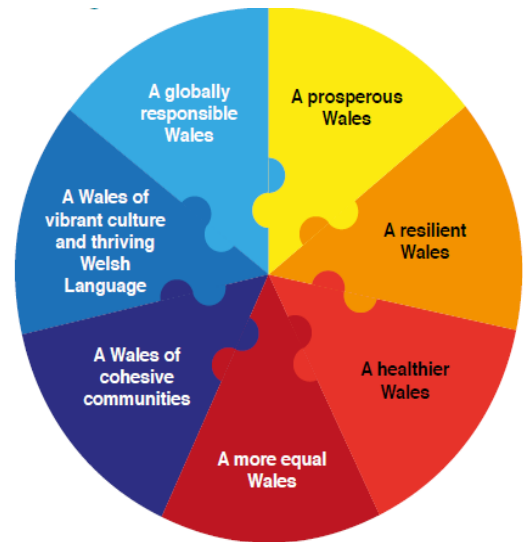
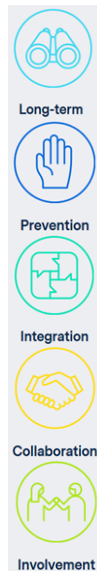
- 1,865 children participated in the summer play-scheme including 30 disabled children supported by volunteer buddies
- 65% of young people aged 16 – 18 years in the youth justice system offered education, training or employment were accessing more than 16 hours per week
- 100% compliance achieved relating to gas safety
- 500+ residents were supported per week during the 18 week shielding providing over 46,000 meals
- The number of affordable homes owned and managed by NEW Homes exceeded target by 17 homes
- 2,173 energy efficiency measures delivered to reduce fuel poverty which exceeded the target of 600
- 1,500 home workers supported per day compared to 800 per day the previous year
- £50.9m was paid out to businesses during the pandemic in addition to the 1,265 businesses being awarded £16.3m of enhanced retail, leisure and hospitality rate relief
- The Contact Centre has seen an overall improvement in performance over the last year. Call answering rates have increased to 93.64% and the abandonment rate has decreased to 6.36%, an improvement on the previous year of 13%
- 17,405 new subscriptions to 'My Account' which exceed target
- Over 79,000 digital self-service enquiries were received. This is a significant increase compared to the previous year and exceeds the target set for the year by 32%
- 7 new foster carers were recruited
- 4 children were prevented from entering the care system through the award of Special Guardianship Orders to family members
- 133 children received the active offer of advocacy
- 1,257 families received information and support through the Early Help Hub
- 378 adults commissioned their own services through a direct payment
- 100% of urgent requests for equipment met or exceeded the national 1 day response standards
- 100% of requests for equipment met or exceeded the national 7 day standard
- 96.75% of adult safeguarding enquiries were met within the 7 day timescales
- 12 Micro-carers delivering services in the county
- 55 Extra care units (43 one bedroom apartments and 12 two bedroom apartments) opened in Holywell (Plas Yr Ywen)
- 1,136 people over the age of 65 were being supported to live at home and a further 501 older people were being supported in care homes

Assessment of our Wellbeing Objectives

The Council set its Well-being Objectives in June 2017 to meet the requirements of the Well-being of Future Generations (Wales) Act 2015.

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

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



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

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

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

Evidence of Well-Being Outcomes against Council Plan Priorities

Portfolio	Progress	Well-Being Objectives Outcome/Evidence
Education and Youth	G	<ul style="list-style-type: none"> 65% of young people aged 16 – 18 years in the youth justice system offered education, training or employment were accessing more than 16 hours per week
Housing and Assets	G	<ul style="list-style-type: none"> Over 500 residents per week were supported during the 18 week shielding period (14th April 2020 to 16th August 2020), providing over 46,000 meals 27 volunteers from the Housing and Revenue department as well as Clwyd Alyn, Mountain Rescue and local volunteers delivered food parcels direct to the residents homes on a weekly basis for those who were shielding during the pandemic The number of affordable homes owned and managed by NEW Homes exceeded target by 17 homes
Governance	G	<ul style="list-style-type: none"> The number of new subscriptions to 'My Account' continues to increase (17,405 subscriptions) and exceeded the target of 13,131 for the year Over 79,000 digital self-service enquiries were received which is a significant increase compared to the previous year and exceeds the target set
Planning, Environment and Economy	G	<ul style="list-style-type: none"> 62% of major planning applications were determined in time Only 7.31% of planning decisions were made contrary to officer recommendations
Social Services	G	<ul style="list-style-type: none"> 96.75% of adult safeguarding enquiries were met within the 7day timescales which exceeded target set for the year 12 Micro-carers delivering services in the county as a result of the implementation of Micro-care 55 Extra care units consisting of 43 one bedroom apartments and 12 two bedroom apartments opened in Holywell (Plas Yr Ywen) which exceeded the target of 50 units 1,136 people over the age of 65 were being supported to live at home and a further 501 older people were being supported in care homes
Streetscene and Transportation	G	<ul style="list-style-type: none"> The Welsh Government statutory target for the percentage of waste reused, recycled or composted was achieved Over 700 tonnes of 'waste' items have been sent for reuse from Flintshire's Household Recycling Centres and residential properties
Chief Executives	G	<ul style="list-style-type: none"> Percentage of planned efficiencies achieved exceeded target Percentage variance between the revenue budget outturn and the budget set exceeded target

Highlights of performance and what has been achieved

Portfolio: Education and Youth

Strong Performance
<ul style="list-style-type: none">• During August 2020, 1,865 children participated in the summer playscheme. This included 30 disabled children supported by volunteer buddies• The number of First time entrants into the criminal justice system has fallen during the year• 65% of young people aged 16 – 18 years in the youth justice system offered education, training or employment were accessing more than 16 hours per week
Strong Stories
<ul style="list-style-type: none">• Schools in Flintshire have continued to access professional development and plan for the new curriculum and imminent changes to legislative requirements for children with Additional Learning Needs• During the suspension of statutory education, schools settings were successfully repurposed into Hubs for vulnerable children and children of key workers during March to July 2020• Schools were well prepared for the safe reopening of statutory education from September 2020 and effectively managed subsequent national lockdown periods• Secondary schools successfully delivered the revised arrangements for the provision of GCSE and A level grades for 2021• The delivery of remote working and adaptation to home schooling via digital platforms has been successful• A summer play scheme for children aged 5-12 years at 55 sites was delivered including two Welsh Medium play schemes. For further information please see: https://www.leaderlive.co.uk/news/18757183.flintshire-play-schemes-adapt-another-successful-summer/ (<i>Flintshire play schemes adapt for another successful summer</i> article, The Leader, 29 September 2020) and http://www.deeside.com/flintshire-county-councils-summer-playscheme-deemed-a-success-even-with-added-setback-of-covid-19/ (<i>Flintshire County Council's 'Summer Play-scheme' deemed a success, even with added setback of COVID-19</i> article, Deeside.Com, 30 September 2020)• Estyn (Her Majesty's Inspectorate for Education & Training) reviewed the portfolio's performance twice as part of a national thematic review of the provision for learning and vulnerable children during the pandemic and given very positive feedback on both occasions• Youth Services have developed a comprehensive digital service to ensure young people continue to access support despite the closure of youth clubs in line with national regulations
Improvement Areas
<ul style="list-style-type: none">• Improving the levels of attendance and reducing exclusions. It has been challenging to measure any impact of changes implemented given the emergency restrictions and changes to Welsh Government legislation and recording over the past year

Portfolio: Housing and Assets

Strong Performance

- The Responsive Repairs Service continued to provide an urgent and emergency repairs service during the pandemic and achieved 100% compliance relating to gas safety
- Over 500 residents per week were supported during the 18 week shielding period (14th April 2020 to 16th August 2020), providing over 46,000 meals
- The number of affordable homes owned and managed by NEW Homes exceeded target by 17 homes
- Tenant satisfaction results for Welsh Housing Quality Standards (WHQS) refurbishment programmes were positive with an overall average rating of 96%
- 2,173 energy efficiency measures were delivered to reduce fuel poverty which exceeded the target of 600
- Regularly reporting zero rough sleepers demonstrates the services ongoing commitment and enhanced response to rough sleeping

Strong Stories

- Trade apprentices have been successful in gaining full time employment within the Housing Repairs Service in the trade that they qualified in
- A number of projects have been delivered in partnership around Poverty during the pandemic and have been successful:
 - **Emergency Food Support – Shielding Programme** covering the period of 14th April to 16th August 2020 (Well-Fed Flintshire County Council’s Enterprise in partnership with Clwyd Alyn and Can Cook)
 - **Meals on Wheels Service** – Service created and is now well established, delivering fresh food parcels direct to residents doors on a weekly basis since September 2020
 - **Christmas Food Boxes** – Partnership approach to deliver Christmas dinner to families and individuals in need. 150 gifts and 120 shoe boxes were donated. Housing staff delivered the Christmas dinner boxes as well as selection boxes and the gifts for the children to 126 Flintshire households on Christmas Eve. In addition, 96 Meals as well as gifts were delivered to 32 care leavers in Flintshire
 - **Well-Fed Food Store – Emergency Food Support**
 - **Well-Fed - Mobile Shop**
 - **Holiday Hunger Programme 2021** - Working in collaboration with Flintshire Social Services, families that would benefit from receiving a fresh meal over the summer holidays received one direct to their door each week via Well-Fed
- 27 volunteers from the Housing and Revenue department as well as Clwyd Alyn, Mountain Rescue and local volunteers delivered food parcels direct to the residents homes on a weekly basis for those who were shielding during the pandemic
- The average number of days target to process new claims for housing benefit and council tax reductions were met despite increased work volumes as a result of the pandemic
- Bunkabins were sourced to provide self-contained space for homeless people in need of emergency bed provision. These have been and continue to be well received

Improvement Areas

- Average number of calendar days taken to deliver a Disabled Facilities Grant (Large Adaptations) did not meet expected targets
- The number of Council homes completed or under construction through the Strategic Housing and Regeneration Programme (SHARP) was below target
- The percentage of Council houses that meet the Welsh Housing Quality Standards within the annual programme were not progressed as much as expected in comparison to previous years.

Portfolio: Governance

Strong Performance

- Able to increase number of home workers from 800 per day to over 1,500 in order to enable them to continue working safely during the pandemic
- Additional resources were deployed from across the organisation to handle an 85% increase in calls to the Revenues Contact Centre from local businesses struggling to survive the impacts of the pandemic
- In total, £50.9m was paid out to businesses during the pandemic in addition to the 1,265 businesses being awarded £16.3m of enhanced retail, leisure and hospitality rate relief
- The Contact Centre has seen an overall improvement in performance over the last year. Call answering rates have increased to 93.64% and the abandonment rate has decreased to 6.36%
- 17,405 new subscriptions to 'My Account' which exceeded the target of 13,131 for the year with over 79,000 digital self-service enquiries received, a significant increase compared to the previous year and exceeds the target set for the year by 32%

Strong Stories

- The Contact Centre was available remotely via the pandemic ensuring that the disruption to frontline services were minimised
- Provision of technology and business solutions to support the Council's Services to respond to the Covid-19 pandemic, these included:
 - Supporting the increase of home workers from 800 per day to over 1500
 - Provision of devices and mifi broadband devices to support digitally disadvantaged learners and service users at Hwb Cyfle
 - Support for Test, Trace and Protect
 - Infrastructure provision to support the opening of the Rainbow Hospital Deeside and Ty Treffynnon Care Home
 - Digital support for vulnerable and shielding residents
 - Rapid development of digital applications for various COVID related grants and additional support for individuals and businesses to help alleviate hardship
- Delivery of the Hwb infrastructure project to support delivery of a digital curriculum
- Development of high quality data standards for our corporate address data allowing the integration of data from various systems to support improved service and information for customers e.g. supporting people with dementia and improved information to support the provision of home care. This has resulted in recognition at the Geoplace Annual Exemplar Awards in 2021, the only Welsh council to be recognised
- Registration Services have been modernised removing the need for manual registers for marriage and civil partnerships in line with new legislation introduced on 4th May. The first major changes since records began in 1837
- Businesses have been supported through the pandemic by the provision of Business Support Grants and Retail Relief. In the first 3 days of the first grant scheme going live, 1,113 grants totaling £14m were paid. A total of 2,620 grants were paid totaling £31.4m during phase one of the scheme. Businesses across all sectors recognised the work undertaken by the Council during this critical time and there have been many positive comments and words thanks for the work undertaken by the Council
- In total £50.9m was paid out to business during the pandemic in addition to the 1,265 businesses being awarded £16.3m of enhanced retail, leisure and hospitality rate relief

Improvement Areas

- Council Tax 'in-year' collection levels have decreased in comparison to the previous year
- Non Domestic Rate (NDR) 'in-year' collection levels did not meet expected targets

Portfolio: Planning, Environment and Economy

Strong Performance

- 2,173 energy efficiency measures delivered to reduce fuel poverty against a target of 600
- 62% of 'major' applications determined within time periods required against a target of 60% for the year
- 54.17% of enforcement cases were investigated with 84 days
- Decisions made contrary to officer recommendation was 7.31% compared to a target of 20%

Strong Stories

- Pro-active work undertaken by the Enforcement Team during lockdown resulted in a reduction in the average time taken to pursue positive enforcement action once a breach had been identified
- Flintshire Trading Standards undertook a successful prosecution of a roofer who conned a widow out of over £40,000. They were sentenced to 18 months custody to be served consecutively with 9 months in prison immediately and 9 months on licence after that. They also received a ban from being a company director for 5 years
- Flintshire County Council's Environmental Health Officers have successfully prosecuted the joint landlords of a Flintshire property for several offences under housing legislation designed to protect tenants living in rented accommodation
- Highlights of the Social Value Programme for the year include:
 - The Young Carers Service contract renewal was shared as an exemplar of best practice delivered by the Council in embedding social value into the procurement of social care contracts at the National Social Value Awards 2021
 - The development of a Flintshire Themes, Outcomes and Measures (TOM's) Framework
 - The procurement of Impact Reporting Ltd, a system that the Flintshire TOM's Framework is currently embedded within
 - Substantial progress has been made in the application of its Social Value Procurement Policy and social value has been applied to a significant number of contracts in all service areas
 - The development of a social value
 - The production of a social value film which will be used as a key resource to promote the social value programme and promote best practice
 - Welsh Government highly commended the progress and social value model that Flintshire have adopted
- Construction of two solar farms on brownfield sites in Flint and Connah's Quay
- Delivery of Ash Die Back survey work of our road network and initial phase of diseased trees removed

Improvement Areas

- Average time taken to determine planning applications did not meet the set target for the year

Portfolio: Social Services

Strong Performance

- 7 new foster carers were recruited
- 4 children were prevented from entering the care system through the award of Special Guardianship Orders to family members
- 133 children received the active offer of advocacy
- 1,257 families received information and support through the Early Help Hub
- 378 adults commissioned their own services through a direct payment
- 100% of urgent requests for equipment met or exceeded the national one day response standards, this exceeded the target for the year
- 100% of requests for equipment met or exceeded the national seven day standard, this also exceeded the target for the year
- 96.75% of adult safeguarding enquiries were met within the 7day timescales which exceeded target set for the year
- 55 Extra care units consisting of 43 one bedroom apartments and 12 two bedroom apartments opened in Holywell (Plas Yr Ywen)
- 1,136 people over the age of 65 were being supported to live at home and a further 501 older people were being supported in care homes

Strong Stories

- The implementation of Micro-care resulting in 12 Micro-carers delivering services in the County
- Taking a stand to end all male violence against women by becoming White Ribbon Accredited
- Recognition of our Learning Disability Services in the Social Care Wales Accolades and shortlisted for the APSE Awards.
- The employment of two graduates, young people with Learning Disabilities from the Project SEARCH programme, in our own services, with others entering in paid employment
- The implementation of Foster Carer support Model – ‘Mockingbird’
- The progress made with the extensions at Marleyfield House
- Completion and opening of Plas Yr Ywen Extra Care

Improvement Areas

- Ensure the evidence/analysis which informs decision making in the Early Help Hub is consistently recorded to for clients to be assured of getting the right support and assistance at the right time
- Ensure that assessments and core group meetings for children named on the child protection register are consistently conducted in line with statutory requirements

Portfolio: Streetscene and Transportation

Strong Performance

- Over 3,500 packed lunches were delivered to pupils in their own home during the initial lockdown period
- Implementation of social distancing measures at over 80 schools across the County, as well as in all town Centres, to ensure a safe and compliant environment for those returning to public spaces
- Over 700 tonnes of 'waste' items have been sent for reuse from Flintshire's Household Recycling Centres and residential properties
- National data continues to show that the roads within Flintshire have one of the lowest proportion in poor condition – Condition of both B and C roads exceeded their targets
- Successful in obtaining over £6.8m of funding for the delivery of key transport infrastructure projects
- £1.3m of Transforming Towns funding was secured for improvements to both Mold and Buckley Town Centre's to assist with recovery from the pandemic through provision of sustainable access to employment and retail establishments

Strong Stories

- Only North Wales Authority selected for the implementation of a 20mph pilot scheme, scheduled for implementation in the Buckley and Mynydd Isa area
- Operational Trainee has been named Flintshire Trainee of The Year
- Bereavement Services named APSE Award Winners
- Successful in obtaining successive year Welsh Government Resilient Roads Funding to improve highway resilience on the A548 due to ongoing issues of carriageway flooding.
- Operational services such as waste and recycling collections, emergency response to adverse weather events (gritting, flooding), burials/bereavement services, transport services, delivery of transport schemes (resurfacing schemes, integrated transport, active travel) were maintained throughout the pandemic
- Green Recovery Circular Economy Funding successfully awarded to open a community repair and reuse centre, with Café, in the town of Buckley to promote waste and recycling behavioural change initiatives, community cohesion and town centre regeneration
- Successfully awarded Welsh Government funding to introduce electric recycling vehicle, including associated charging infrastructure, into its vehicle fleet with the aim to promote cleaner and more efficient transport solutions
- Welsh Government funding was secured for the purchase of two electric bus service vehicles for use on the Councils Local Travel services and support the purchase of associated charging infrastructure as well as undertaking essential training provision
- Successful in obtaining ORCS (On-street Residential Charge point Scheme) funding for the implementation of thirty four electric vehicle charging points within Council owned car parks
- Redevelopment work began on the Greenfield Composting Facility, following the award of Welsh Government Funding, to improve on site traffic management and to develop the site into a regional green waste treatment facility
- Successful launch of the North Wales Regional Waste Treatment Partnership community benefit fund. This has supported local community groups, in and around Connah's Quay, with the financial pressures they have encountered due to the pandemic
- The Public Space Protection order for dog control and dog fouling was renewed for a further three years to allow for the effective enforcement of this antisocial behaviour and environmental crime
- The Integrated Transport Unit facilitated the:
 - delivery of over 3,500 packed lunches to pupils in their own home during initial lockdown period
 - transport of Key Worker Children to designated education hubs across the County
- Implemented physical distancing measures at over 80 schools across the County, as well as in all town Centres, to ensure a safe and compliant environment for those returning to public spaces

Improvement Areas

- Downturn in the Councils recycling performance due to an increase in the amount of black sack residual waste being collected from residential properties
- The amount of reported littering, dog fouling and fly tipping events has increased over the last twelve months
- The Council need to explore opportunities to reduce carbon emissions which include, but are not limited to, the development of sustainable transport opportunities and home or hub working

Portfolio: Chief Executives

Strong Performance

- 131 managers and employees completed Stress Management training. This exceeded the target set for the year
- The target for percentage of planned efficiencies achieved was exceeded for the year
- The number of working days lost per full time equivalent (FTE) local authority employees lost due to sickness absence has improved since the previous year
- 76,383 payments processed during 2020/21 Payroll with 99.60% accuracy

Strong Stories

- Flintshire County Council took on the role of lead employer for the Test, Trace, Protect programme on behalf of the six North Wales Local Authorities including recruitment, payroll and advice/guidance to North Wales Local Authorities. Over 3,300 applications were processed, Over 450 new starters and over 100 leavers
- Test, Trace, Protect Service contact traced 8,904 Flintshire residents who Covid positive and asked 19,660 contacts of positive cases to self-isolate.
- Human Resources and Organisational Development continued to support the organisation through the pandemic with limited impact on the services provided
- Occupational Health provided specialist support to a number of front line services during the early part of the pandemic who needed additional support to cope with their demands
- Occupational Health supported the vaccination at Deeside Rainbow Hospital, four clinical staff attended one day per week
- Mental Health Awareness courses have been made available across the authority which has had excellent take up by employees
- Increased attendance on the 'Coaching Skills for Managers' course over the year
- Increase in the attendance of managers and employees at a range of awareness training sessions including stress awareness and mindfulness

Improvement Areas







- The percentage of budgeted income target achieved due to overall performance reducing and not meeting targets
- The number of apprentices that complete the programme with a positive outcome decreased in overall performance and missed target

Council Plan Progress – Infographic of RAGs

Assessment of our Performance

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

The key below defines the Red / Amber / Green (RAG) for measures contained in the End of Year Monitoring Report.

<u>Performance Status Key</u>		<u>Trend Status Key</u>	
	Limited Progress - delay in scheduled activity; not on track		Downturned – In comparison to the previous year’s data, the performance outturn has reduced
	Satisfactory Progress - some delay in scheduled activity, but broadly on track		Maintained – In comparison to the previous year’s data, performance is the same as last year
	Good Progress - activities completed on schedule, on track		Improved - In comparison to the previous year’s data, performance has increased

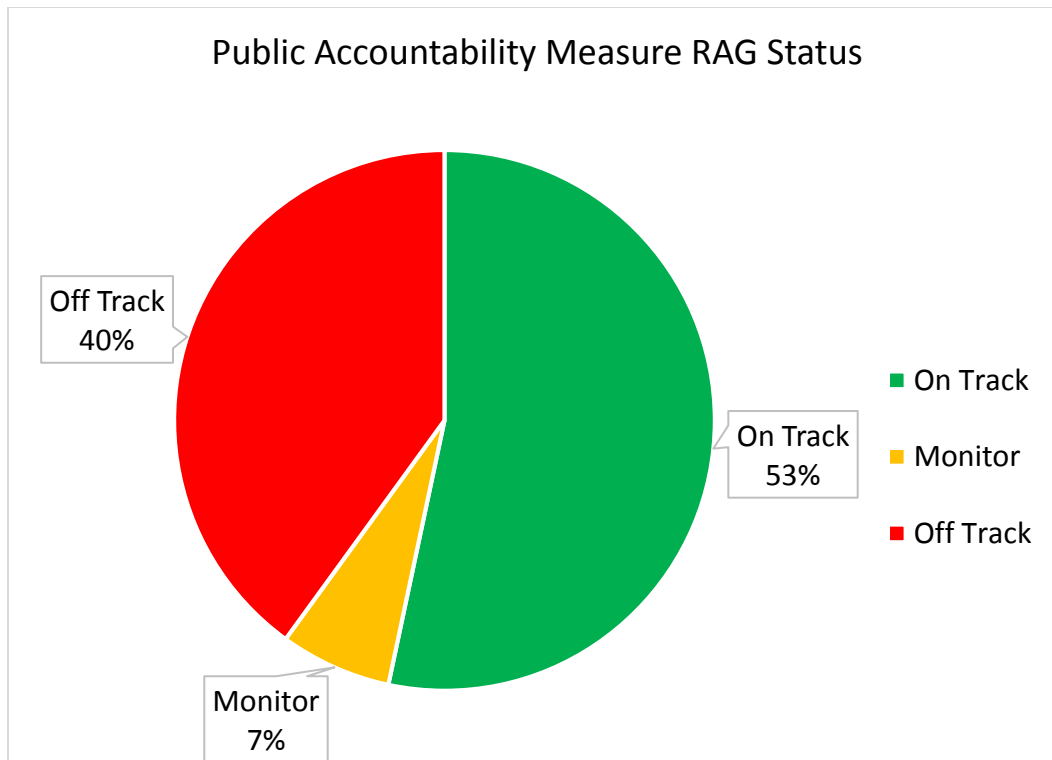
Performance Data Summary

National Performance Summary (All Wales Position)

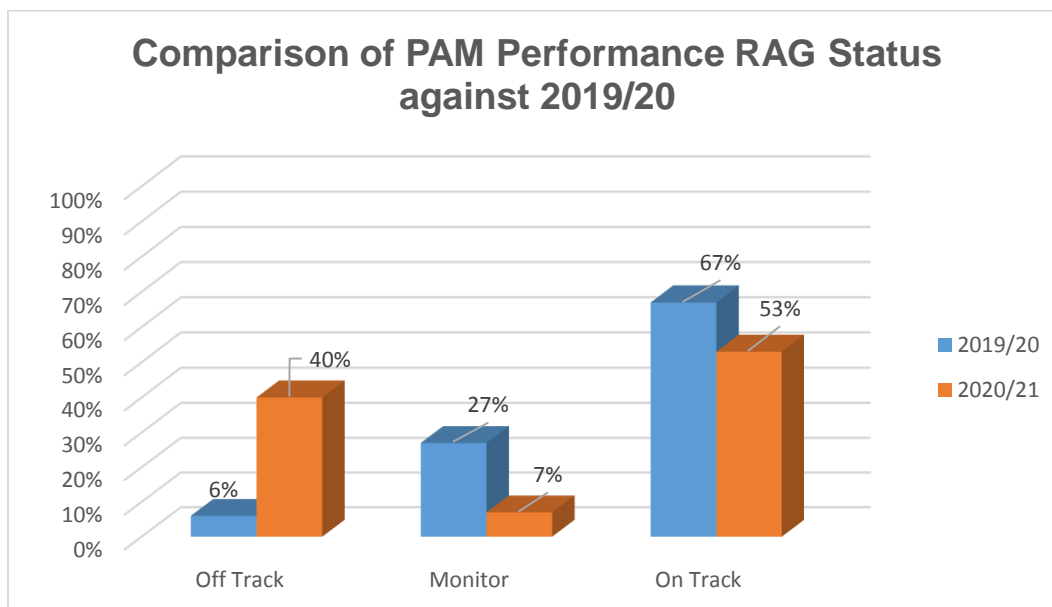
The Welsh Government and the Local Government Data Unit have not requested submission of the Public Accountability Measures at the date of publication of this document. The analysis below is based on the Council’s performance against its own set targets and trend on previous year 2019/20.

How we performed against Public Accountability Measures 2020/21

The performance output has decreased during 2020/21. This is down to factors such as limited data for education with schools being closed and reduced opportunities for members of the public to access leisure facilities.

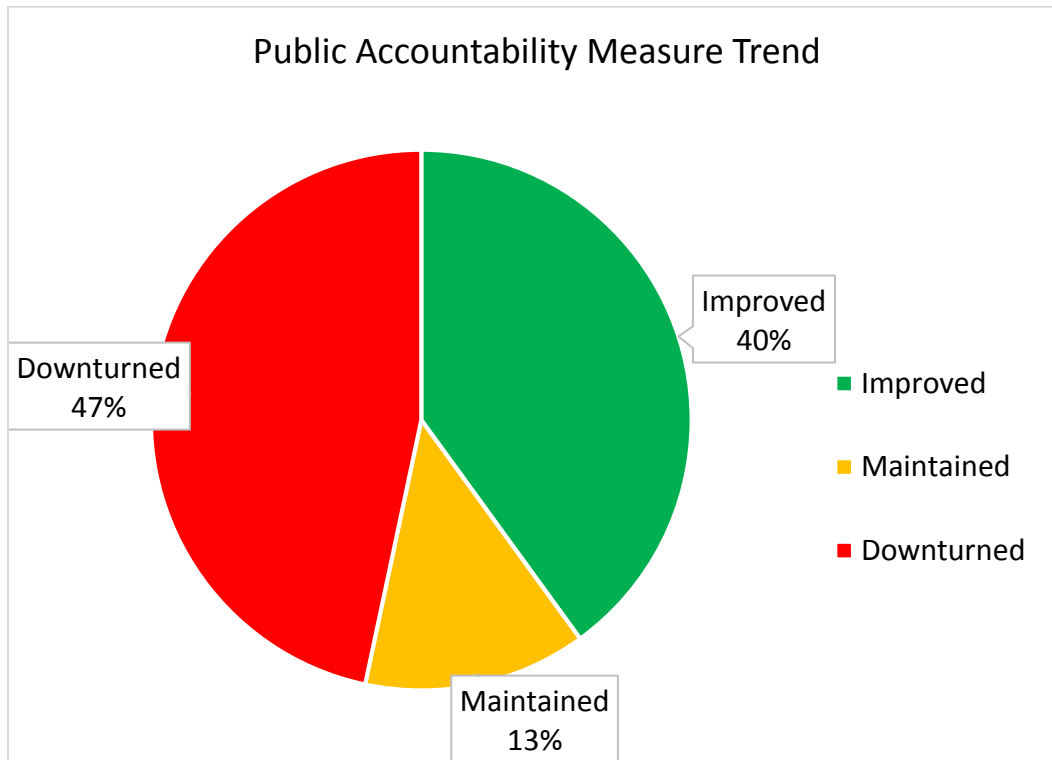


Comparison of Performance RAG Status against 2019/20

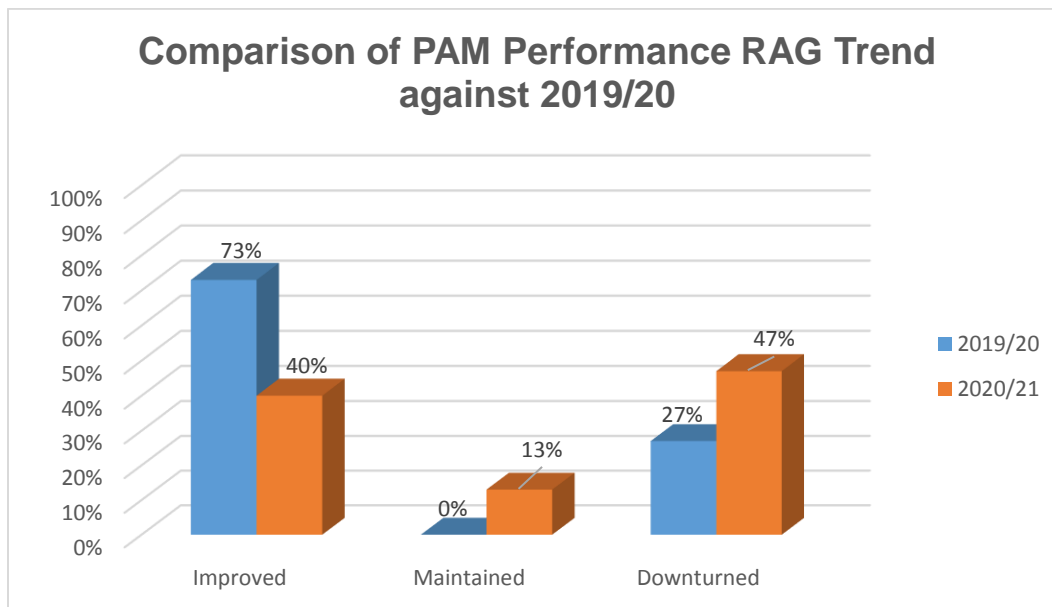


Performance trend for Public Accountability Measures 2020/21

Through 2020/21 we have seen an overall downturn in performance trend. The downturn trend has increased from 27% in 2019/20 to 47% in 2020/21. The number of measures with an improved trend decreased from 73% in 2019/20 to 40% in 2020/21.



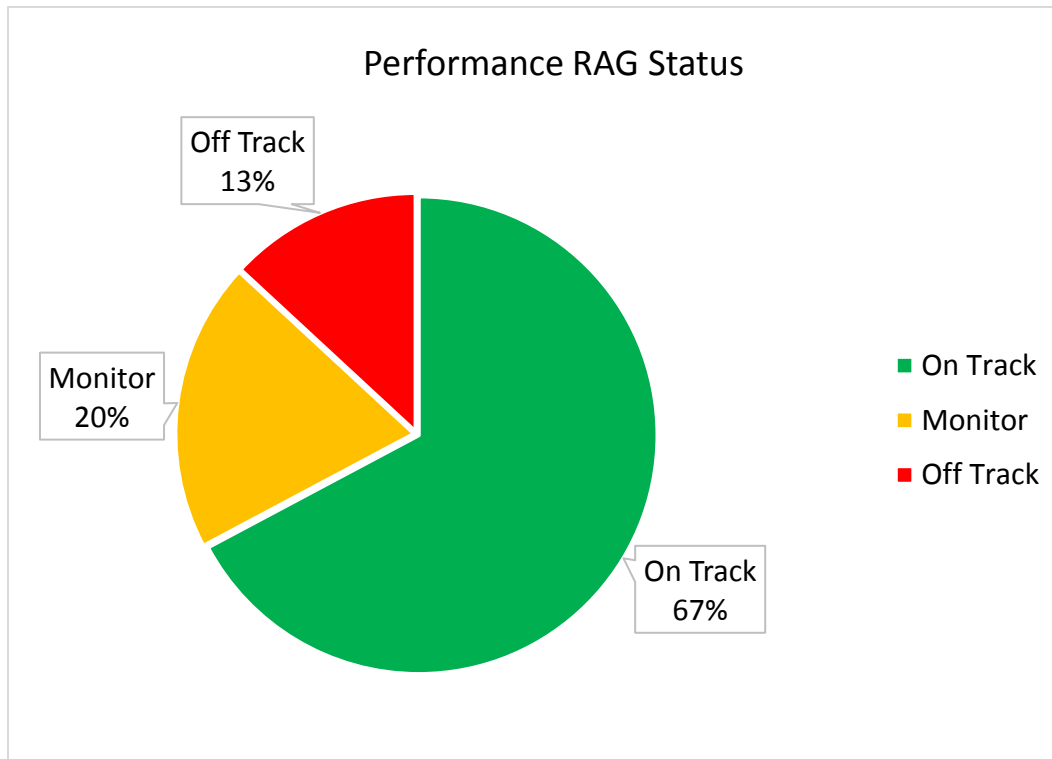
Comparison of Performance RAG Trend against 2019/20



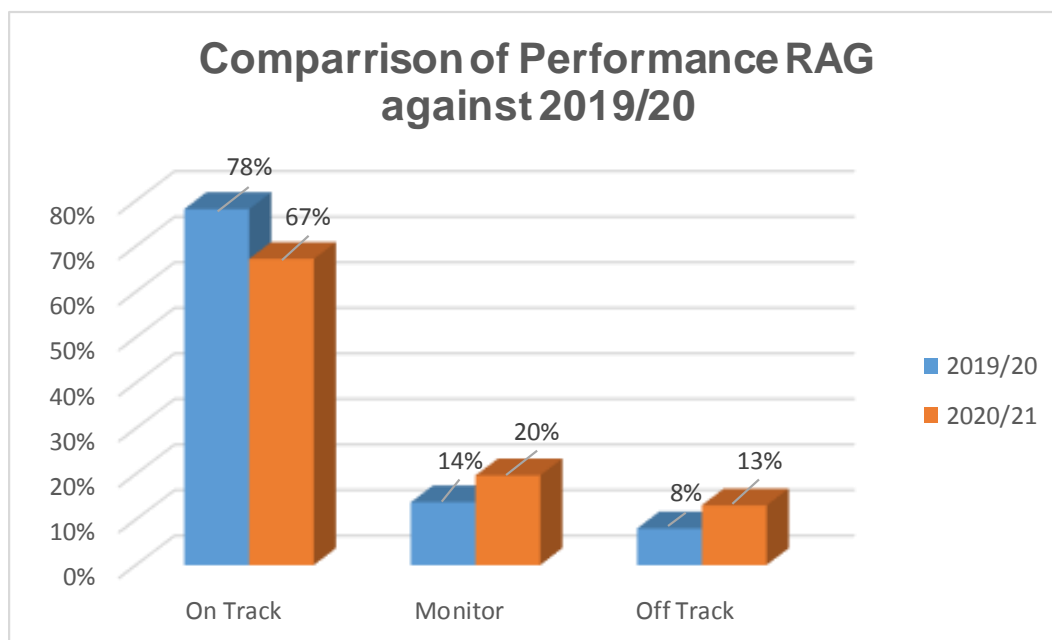
Council Plan Performance Summary

Performance for 2020/21 against our Council Plan Measures is summarised in the performance indicator chart below. 67% of indicators achieved target or better compared to 78% in 2019/20. 13% of indicators missed target compared to 8% during 2019/20. 20% of indicators are being monitored compared to 14% in 2019/20.

Chart 2a: Performance RAG status for Council Plan Measures 2020/21

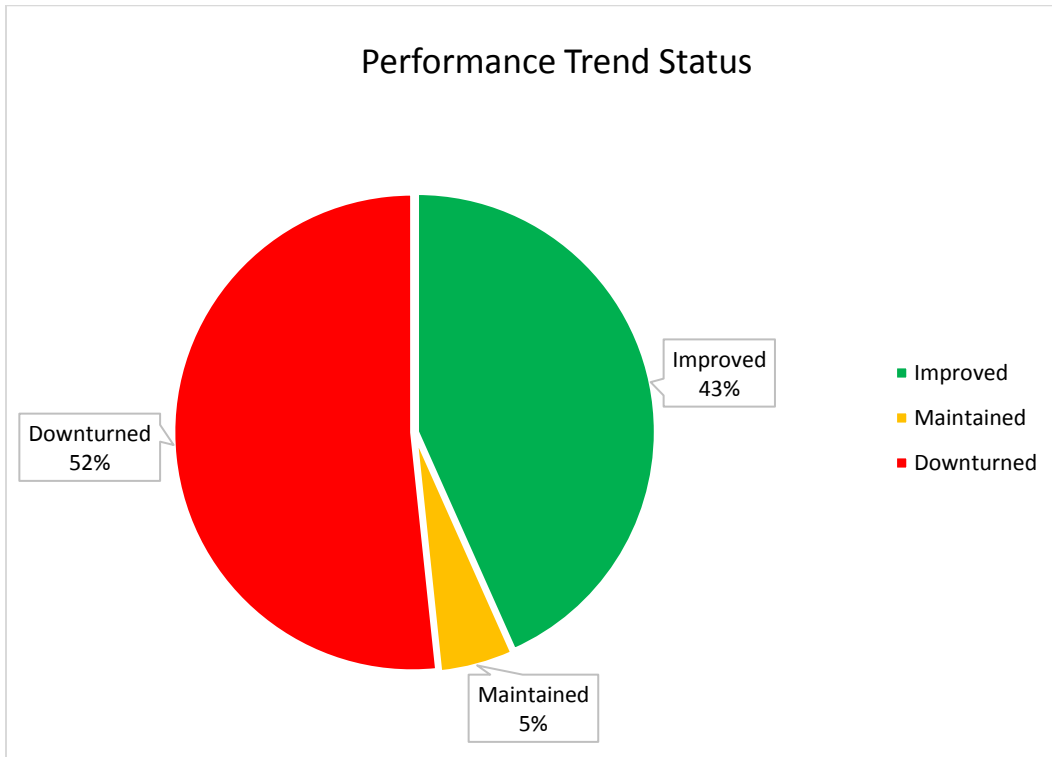


Comparison of Performance RAG Status against 2019/20

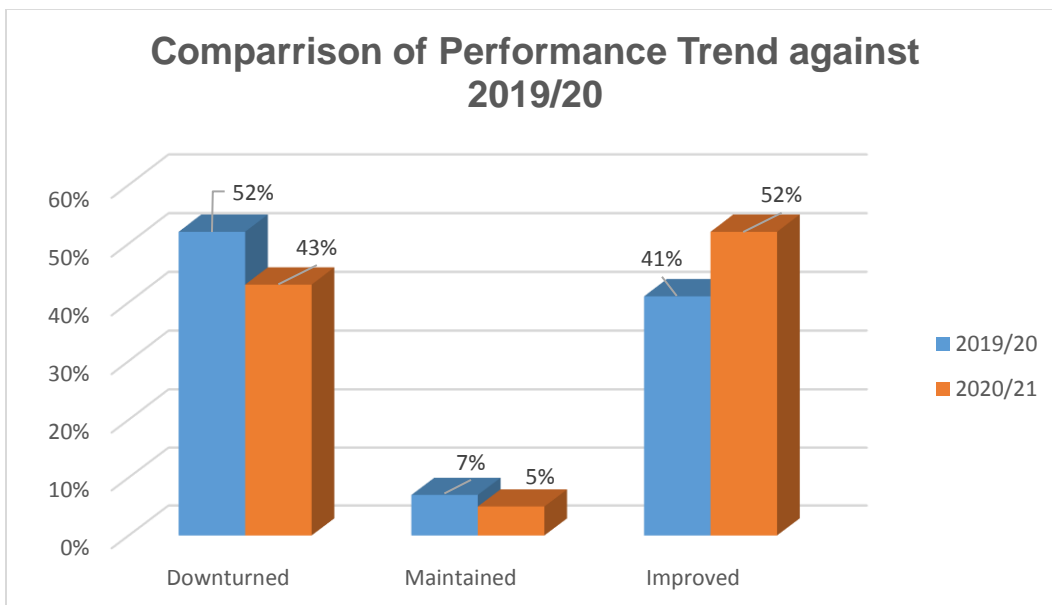


The performance trend for 2020/21 against our Council Plan Measures is summarised in the performance indicator chart below. 43% of indicators improved compared to 52% in 2019/20. 52% of performance indicators downturned compared to 41% in 2019/20. 5% maintained their performance compared to 7% in 2019/20.

Chart 2b: Performance Trend for Council Plan Measures 2020/21



Comparison of Performance Trend Status against 2019/20

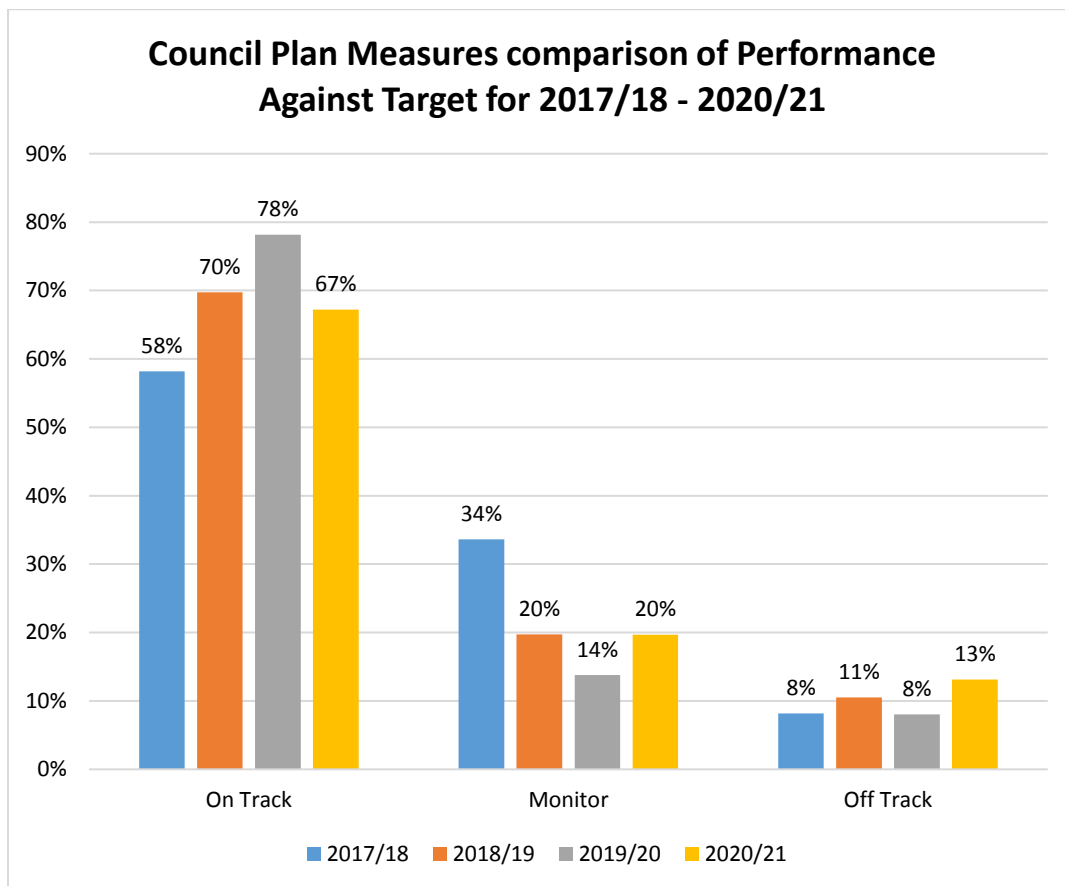


Council Plan Performance Data Summary

The table below demonstrates a comparison of performance data from 2017/18 through to 2020/21. Each column shows positive or maintained progress being made in comparison to the previous year.

The table below shows that we had a downturn in overall performance this year compared to previous years. Performance measures for this year cannot be directly compared to previous years due to the restrictions placed on services during lockdown and the ongoing recovery. It is also important to highlight that the downturn in performance is much less than expected.

Chart 3a: Percentage of Council Plan measures against target for 2017/18, 2018/19, 2019/20 and 2020/21



Risk Management and Business Planning

Strategic and Council Plan Risks have regularly been reported as part of our Council Plan Performance, during the mid-year and end of year performance reviews in previous years. In response to the pandemic, we invoked Flintshire Business Continuity Plans. These plans were designed to enable services to continue to function in the short-term. With response to the pandemic going on longer than the short-term and changing to a medium-term/longer-term, a new approach to business planning and recovery was developed. We developed business recovery plans based on an effective risk management approach which underpinned these plans. This approach embedded risk management into everyday activity and regular reporting of risk to Overview and Scrutiny Committee's from June 2020. Corporate updates on recovery were shared at Overview and Scrutiny Committee's as the response and recovery phase's continued.

Future Generations – Five Ways of Working – Case Study: Marleyfield Residential Home



The new two-storey, 32-bedroom development to expand Marleyfield residential care home is the first of its kind in Wales. The design and construction have been entirely shaped by its core purpose of optimising well-being and it facilitates a highly innovative operating model for supporting and caring for older people.

Long Term:

The building and its surrounds are anything but standard, with every aspect carefully considered to ensure the best possible environment inside and out for enhancing health, comfort, dignity and well-being.

The building design has numerous design measures to reduce not only the energy consumption and operating costs, but also the operational carbon requirements of the building and is fully on track to achieve a BREEAM Very Good and EPC A ratings and reduce operational Carbon.

The project represents a step change in the quality of its care home provision. Equally, it acts as a unique and inspiring exemplar that can be readily adopted throughout Wales and beyond.

Prevention:

The internal environment is designed to support the health needs and the well-being of residents. The purpose of the building is to support individuals discharged from hospital as part of the recovery process with access to appropriate support to ensure that they are able to remain independent in their own homes for as long as possible. The building will support in reducing the delayed transfer of care and demand on local hospital services and beds. The home and revitalised outdoor space will promote improved health and well-being.

Dedicated therapy rooms facilitate rehabilitation for those staying short-term post hospitalisation and for long-term residents if required. The scheme also supports people living with dementia, with factors such as room layout, colours and textures optimised to encourage independence, confidence and a sense of security.

Integration:

Marleyfield House and its operation will serve as the benchmark for future developments to support older people both within and outside of Flintshire.

Its innovative concept and modern and efficient facilities break the mould for traditional residential care homes and provide a template for integrating health and social care. With a relaxing, attractive environment that fosters independence and social interaction, it will stand as an exemplar for Wales for how high quality places to live in older age can be delivered in tandem with excellent services.

Collaboration:

The innovative approach to partnership working has provided an exemplary approach to ensuring that excellent care is delivered to the population of Flintshire, in a building that we hope will be used as a foundation and template for future schemes.

Along with offering a long-term home, it provides a ground-breaking centralised short-term care, support and re-ablement service. Delivered in partnership between Flintshire Social Services and Betsi Cadwaladr University Health Board, the therapy-led model (known as D2RA) is designed to help those coming out of hospital regain their independence and return to their own home.

Involvement:

The project has also delivered considerable social value, including spending locally and using local Small and medium-sized enterprises (SMEs), and labour. In addition, 43 apprentice weeks were completed and six new employment opportunities were created.

Future Generations – Five Ways of Working – Case Study: Buckley Repair and Reuse Centre with Café



Flintshire County Council, working in partnership with Refurbs Flintshire and Groundworks North Wales were successful in their application to the 'Green Recovery Circular Economy Fund 2020-21' to bring a Repair and Reuse Centre with café, into the former HSBC bank within the heart of Buckley town centre, that would promote community cohesion through repair and re-use initiatives while providing an opportunity to support the regeneration of the town centre.

The aim of the project is to promote education and behavioural change on waste and recycling initiatives, providing volunteering opportunities and employment for local people, the creation of an attractive and interesting venue in the heart of the town centre, while supporting the strategic regeneration plan of the town and most importantly creating a place for the community to come together.

Centred on the hospitality of a relaxed café environment, the initial services to be offered include:

- Bringing small household items to be repaired
- Demonstrations on basic repairs/upcycling techniques which can be replicated at home
- Providing Information on how to donate unwanted household items that can be refurbished for sale or recycled
- Workshops and volunteering activities to create saleable pieces for the café from recycled materials or unwanted items
- Displaying purchasable items produced from recycled materials

Long Term:

The facility will promote long term behavioural change initiatives for waste minimisation to support the Welsh Governments vision of a Circular Economy.

The facility will support the vision of town centre recovery by encouraging people back to the high street who will then utilise the local amenities following attendance at the centre.

When it can be demonstrated that this model is successful, the intention will be to introduce similar facilities in other Town Centres.

Prevention:

The aim of the project is to promote waste minimisation and the reliance on single use products. Promoting repair and reuse initiatives will ensure valuable items are kept in use reducing waste and the impact on climate change.

Offering an interesting facility will attract people to the town centres which will prevent the further decline of our local amenities as increasing footfall will offer opportunities for other local businesses to benefit.

Integration:

The centre, cafe and associated workshops will be available for persons of any age. A clear vision of the project is to promote community cohesion and bring members of the community, who may not already be doing so, together.

The workshops will be developed and directed specifically to the group with which they are aimed towards.

Collaboration:

The project has been jointly developed with Refurbs Flintshire and Groundworks North Wales who both have a positive history of supporting people in the local community and delivering on waste minimisation projects.

Involvement:

The centre will look to engage further with local community groups to ensure that the workshops deliver on the interests and need of the community.

There will be opportunities for local people to volunteer at the centre and share their knowledge and skills.

Social Value - Case Studies

A selection of case studies highlighting the benefits that have been achieved through the delivery of social value programmes through contracts are listed below:

Marleyfield Care Home Extension

The contract to complete a major expansion to the Marleyfield House care home in Buckley, has unlocked over £1.3m of social value through the following initiatives;

- 142 weeks of trade apprentices
- 13 weeks of traineeships delivered
- 4 full time employment opportunities create for local residents who were previously Not in Employment, Education or Training (NEET).
- £2,124,197 was spent during the project on goods, works and services with organisations within, and surrounding 20 mile radius of Flintshire.
- £10,840 invested to support local community causes, such as; building sheltered outhouses for residents in Marleyfield and other Council owned care homes, to provide shelter, for residents to meet friends and family safely during the pandemic. The supplier also invested to support many other local community causes, such as; donating shoe boxes filled with essentials for local families in poverty and donating to Flintshire Foodbank.
- 264 hours of staff volunteering time was delivered to support local community projects,



- businesses and engaging with local schools.
- 60 hours supporting local people into work through employability initiatives (over 24 years old.)

Minimising environmental damage, where 97% of waste diverted from landfill approximately 2.39 tons of waste, and other water and carbon reduction savings achieved.

Young Carers Service

In 2020 the Young Carers Service was reprocured

and where a comprehensive 4-5 month period of consultations were delivered with the service users, their families, the local Youth Council, the current service provider and other care professionals. The consultations were delivered to ensure the new service met with the needs of the service users,

giving them a voice in, and control over reaching the outcomes that help them achieve well being. It also presented an opportunity where the service users were more involved in the design and

delivery of service, putting their individual needs and the centre of their care.

During these consultations, it was evidenced that

the young service users placed significant value on their need for additional; peer support employment and training opportunities with respite care, the facilitation of sustainable natural networks outside of the service, and more meaningful activities that would provide them with additional well-being benefits such as improved; confidence, independence happiness and sense of achievement.

As well as building, some of these values into the service delivery model, we also developed a set of core social value themes, outcomes and measures centred on these additional aspirations, and included them as part of a 10% weighted social value element within the procurement for prospective suppliers to respond to. The successful bidder committed to over **£13,099.43 of social value through the following initiatives;**

- 2 x 26 week paid work opportunity for 2 young carers.

- 12 paid work placement days for 12 young carers within one of their Charity shops.
- 12 days of paid respite care to enable 12 young carers access to the suppliers one day paid work experience opportunity within one of their Charity shops, as outlined in the above commitment.
- 26 work placements weeks unpaid
- An intergenerational mentor/buddy scheme with young carers, in collaboration with Celtic Business network with 117 business members to provide employment mentoring and link to work opportunities with local employers.
- A young carers awareness day providing support to young carers and raising awareness of the challenges faced by young carers and campaigns for greater support for them.
- Additional activities outside of the service including; First Aid, cooking, finance and budgeting, entrepreneurship, Dragon's Den pitch.

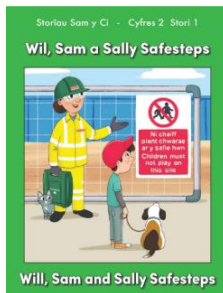


Hollybush Junction/Abermorddu Signals

The project to upgrade a junction at Hollybush in Cefn y Bedd, consists of a new signalised junction, footway and cycleway improvements with associated civils works. The project also includes an upgrade the existing signals equipment at Abermorddu and resurfacing a section of the A541. The contract has unlocked £379,137.46 of social value, meaning that for every £1 invested there is a £0.90 social return on investment. This has been achieved through the following initiatives;

- £426,698.70 spent with local supply chain on the procurement of goods, works and specialist services required for the delivery of the contract.
- £525 spent through staff volunteering and donation of resources on initiatives to improve local road safety.

- The organisations partnered with Abermorddu CP School during the construction period to deliver road safety lessons for pupils following guidance by Road Safety Wales' Kerbcraft Programme.
- Support was provided by two North Wales-based Apprentices who are Construction/STEM Ambassadors and hold recent DBS certificate
- £1000 donated to support Holway Playscheme to provide essential food provision for the children attending the scheme over the 6 weeks school holidays.



Equality

The Council takes seriously its duty to promote equality, eliminate discrimination and foster good relations through all its activities. During the past 12 months we have continued to make progress with meeting our equality objectives and our statutory duties. We continued to work with other public bodies to promote Hate Crime Awareness week to encourage reporting and reinforce the message that hate crime is wrong. We have refurbished our Traveller site to include new electrical supply, new showers and new fencing. We have also installed street furniture for games and a five a side pitch to increase opportunities for play. The Health Needs Assessment Report that we commissioned from Public Health Wales has been completed and this will inform our future priorities for working with Gypsies and Travellers.

Welsh Language Standards (WLS)

We are committed to promoting, supporting and safeguarding the Welsh language for the benefit of present and future generations and ensuring that we can offer high quality services through the medium of English and Welsh. To increase the number and percentage of employees who have basic levels of Welsh skills, employees who report that they do not have any Welsh skills are being asked to complete a taster course. We participated in Diwrnod Hawliau (National Welsh Language Rights Day Campaign), promoting our services which are available in Welsh, encouraging Welsh speakers to contact us in Welsh. We continued to support Menter Iaith Sir y Fflint a Wrecsam (a community organisation working to increase and strengthen the use of Welsh locally) to celebrate Saint David's Day across the county and were able to secure funding to celebrate St David's Day virtually.

Partnership and Collaboration Activity

Flintshire has a longstanding and proud track record of partnership working. The communities it serves rightly expect the statutory and third sector partners to work together to manage shared priorities through collaboration. The Flintshire Public Services Board is at the heart of promoting a positive culture of working together and concentrates energy, effort and resources on providing efficient and effective services to local communities.

The Flintshire Public Services Board is a strong and unified team and was formally established on 1st April 2016 as a result of the "Well-being of Future Generations (Wales) Act" coming into effect. The Board 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 and Rescue Services (as statutory members); along with North Wales Police, Public Health Wales, Flintshire Local Voluntary Council, Coleg Cambria, Glyndwr University, National Probation Services Wales, Welsh Government and a representative on behalf of Flintshire Town and Community Councils (as invited PSB members). Together these organisations have worked positively in implementing the Well-being Plan for Flintshire and have worked together to deliver the in-year priorities to improve services and outcomes for local people. A copy of the Well-being Plan for Flintshire can be found [here](#).

Over the past 12 months, the Flintshire Public Services Board has focused their efforts in two main priority areas, priorities that were continued from the previous year. These being:

- Community Safety – People are Safe
- Healthy and Independent Living

The other previous priorities for the Flintshire Public Services Board (Economy, Environment and Community Resilience) were developed as follows:

- **Economy** – this priority is being led at a regional level by the Regional Economic Ambition Board with relevant projects and activities being delivered locally
- **Environment** – this priority is a blend of both joint work with Wrexham and locally delivered commitments
- **Community Resilience** – this priority is being led jointly with Wrexham Public Services Board as a result of a decision made by the regional Strategic Recovery Group (made up of key public service leaders)

The emergency situation over the past year has changed our home, work and social lifestyles. All public and third sector organisations have supported individuals and communities in ways which we could not have foreseen. We continue to support recovery from the pandemic by working in partnership and more recently in response to the challenges, the Flintshire Public Services Board, has joined with the Wrexham's Public Services Board to form a united body to action some of the more pressing and longer term societal challenges which affect both counties.

The joint Flintshire and Wrexham Public Services Board formed in June 2020 to tackle Community Resilience and identified four areas of focus with a clear collective purpose:

- Children and Young People
- Environment and Carbon Reduction
- Mental Health and Well-being
- Poverty and Inequality

These joint priorities together with the two continuing priorities for Flintshire Public Services Board will become the priorities for 2021/22 and will be captured within a blended Well-being Plan moving forward.

Working together to make an impact in these priority area is the collective aim of both the Flintshire Public Services Board and the Joint Public Services Board with Wrexham, realising that no single organisation can achieve this on their own; the partner organisations represented on these Boards can collectively make a positive difference for the people who live, visit and work in Flintshire and there are a number of positive examples as a result of this partnership approach such as the extension of Marleyfield Residential Home and the new Extra Care Scheme in Holywell (Plas Yr Ywen).

Regulation, Audit and Inspection

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

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

Overall the Auditor General for Wales has reached a positive conclusion. “The Auditor General certified that the Council has met its legal duties for improvement planning and reporting and believes that it is likely to meet the requirements of the Local Government (Wales) Measure 2009 during 2020-21.”

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.

Additional Background Information (Available upon request)

- Council Plan 2020/21 Measures

Feedback and How to Obtain Further Information

There are a number of related documents which support this Annual Performance Report. These can be obtained through the following sources:

- Flintshire County Council Plan 2020/21 Measures
- Flintshire Council Plan Annual Monitoring Report 2020/21
- Flintshire Social Services Annual Performance Report 2020/21
- Annual Strategic Equality Plan Report 2020/21
- Welsh Language Monitoring Report 2020/21

Thank you for reading our Annual Performance Report for 2020/21.

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

Please contact us on:

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