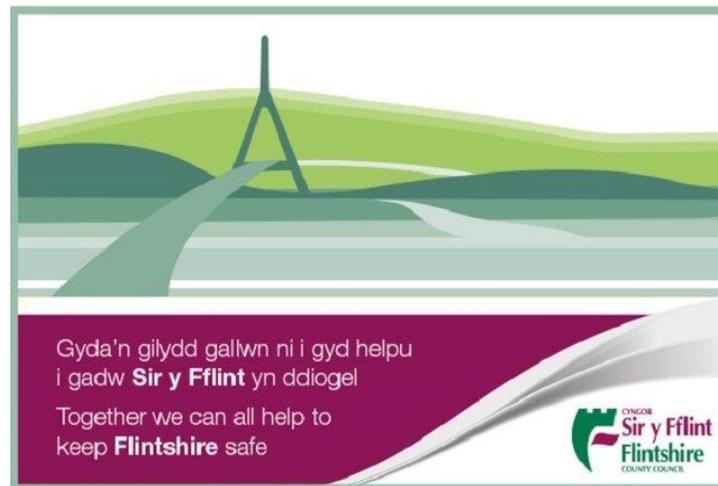
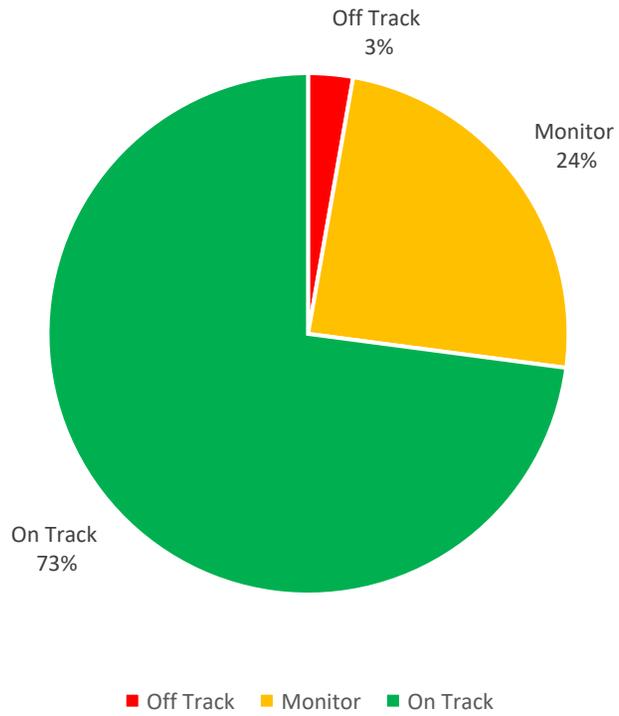




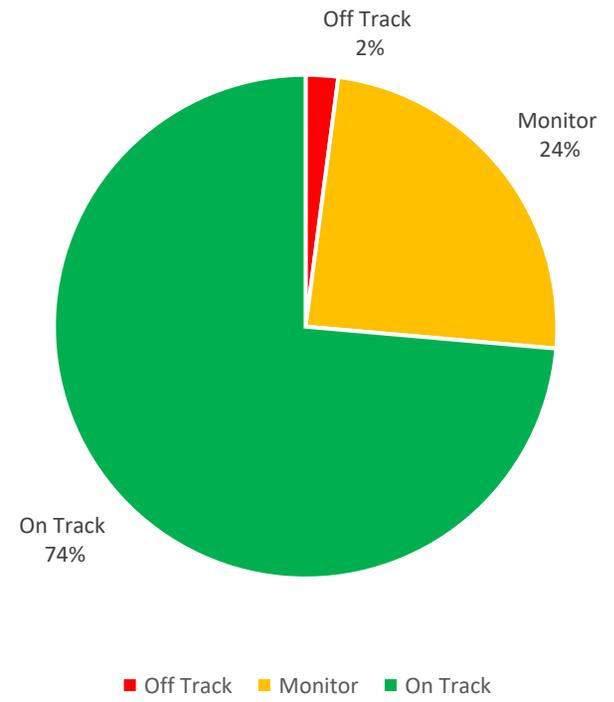
Council Plan End of Year Performance Monitoring Report 2021/22



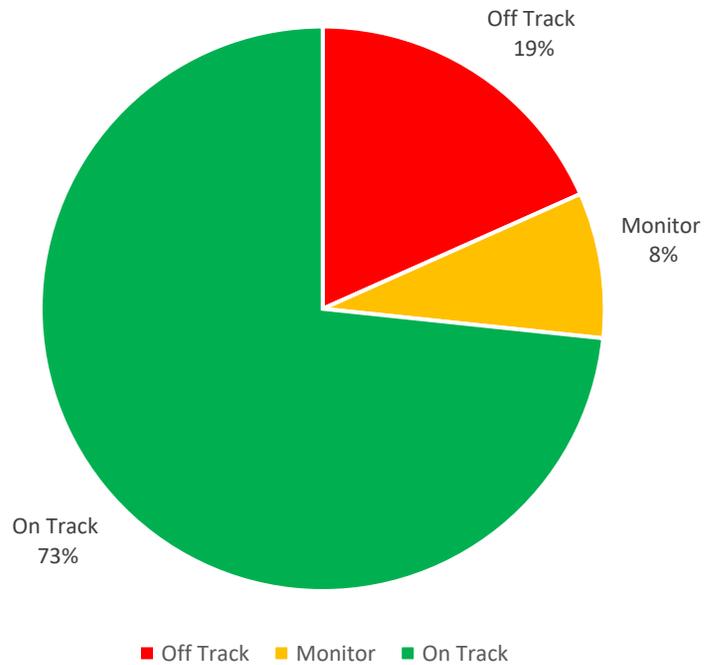
Council Plan Action RAG Status



Council Plan Outcome RAG Status



Council Plan Performance Measures



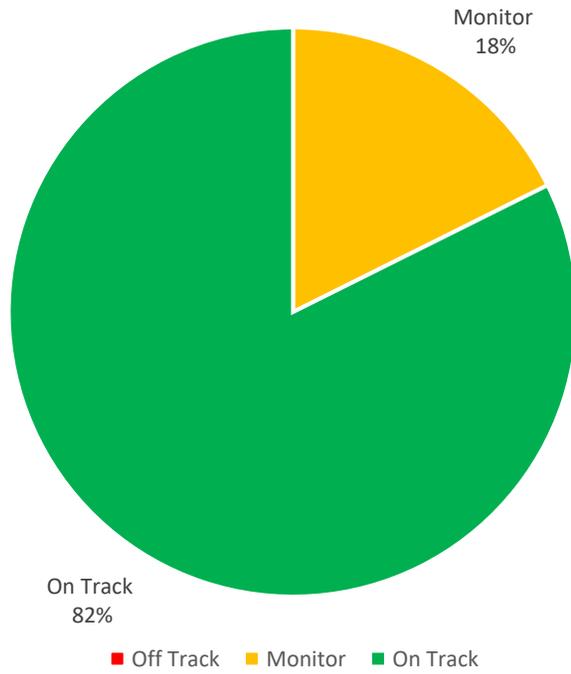
Measures Off Track

Area	Title	RAG
Social Housing	Number of Affordable Homes under construction via NEW Homes	▲
	Number of Council Homes completed	▲
Fleet Strategy	Introduce electric vehicles into the recycling fleet	▲
Active and Sustainable Travel Options	Develop multi-modal transport hub at Garden City	▲
	Introduce Electric Charging points at key locations across the County	▲
Active and Sustainable Travel Options	Number of bus quality partnerships on the core network	▲
Transport and Digital Infrastructure		▲
Circular Economy	Percentage of waste reused, recycled or composted	▲
Business	Number of local businesses supported to reduce their carbon footprint and become more resource efficient	▲
Reducing Worklessness	Number of individuals entering employment, learning and volunteering	▲
	Number of individuals receiving support	▲
A Well-connected, Safe and Clean Local Environment	Progress actions to avoid non-payment of all Fixed Penalty Notice (FPN) / Penalty Charge Notice (PCN)	▲

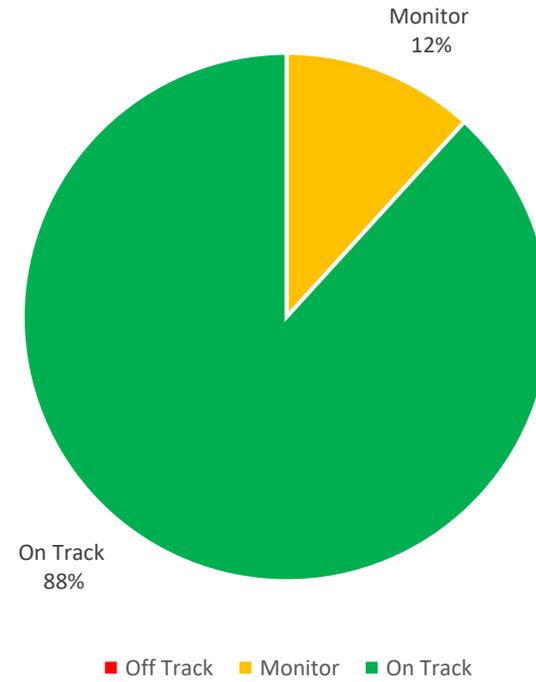
Personal and Community Wellbeing

Personal and Community Wellbeing Overall Performance

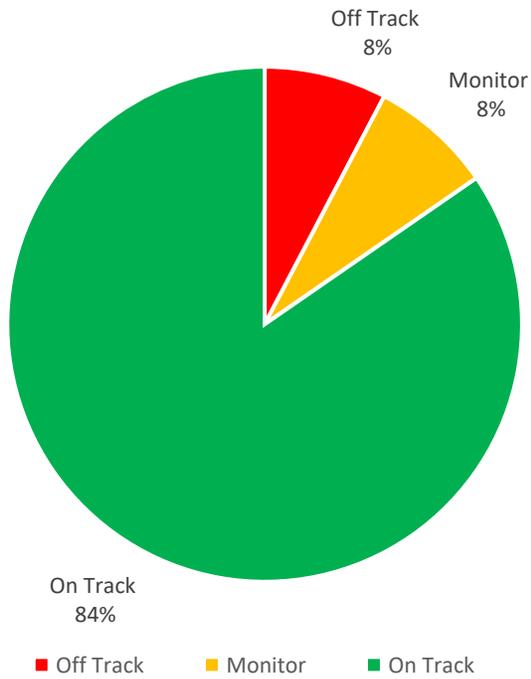
Personal and Community Wellbeing Action RAG Status



Personal and Community Wellbeing Outcome RAG Status



Personal and Community Wellbeing Performance Measures



Measures Off Track

Area	Title	RAG
A Well-connected, Safe and Clean Local Environment	Progress actions to avoid non-payment of all Fixed Penalty Notice (FPN) / Penalty Charge Notice (PCN)	▲

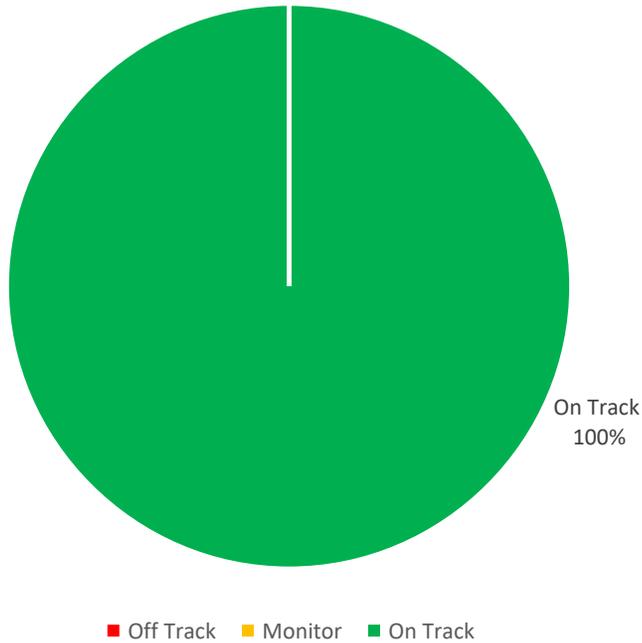
Independent Living Actions

Action	Percentage Complete	RAG	Outcome RAG	Comment
Developing and extend our approach to Micro Care supporting more people in their own homes	100%	★	★	A Planning & Development Officer and a Collaboration & Business Relations Officer have been recruited to a new Microcare team, who will develop the programme further. We are now in a position to commission packages of care directly with 24 recruited Microcarers and the team are continuing to work with Microcarers to take this forward.
Ensuring services for families with children aged 0-7 are better integrated through the 'Early Years Pathfinder' project	90%	★	★	The Early Years Integration and Transformation Pathfinder programme has seen positive distance travelled towards seamless early years services across all sectors, assisted by oversight from the Early Years Partnership. This has been achieved by undertaking a base-line self-evaluation supported by the Early Intervention Foundation and working through priorities to a more 'mature' system and embedding the Vanguard systems approach to priority areas which has simplified the system, reduced duplication and increased collaboration, most notably health; speech, language and communication; family support and childcare across the continuum of need. Regional work is a significant contributor to our progress as well, enabling shared learning and testing in each locality across the Betsi Cadwaladr University Health Board (BCUHB) footprint. The draft Early Years Strategy has been approved by the Partnership and requires consultation and a list of work priorities is developed. At the request of Welsh Government, Flintshire have taken on the lead role for the Regional Early Years Integration and Transformation collaboration which commenced March 2022. Welsh Government have committed to the Pathfinder for a further two years. The work programme will include priorities such as the expansion of Flying Start, increased eligibility to the Childcare Offer for parents in training, a focus on quality childcare and sufficient places and early childhood development and the impacts on children born during the pandemic, particularly speech, language and communication and development of the volunteer parenting programme Empowering Parents, Empowering Communities. Delivering the expansion will be challenging due to the additional demands on resources. The work achieved this year has succeeded initial plans and priorities are progressing for 2022-24.

Action	Percentage Complete	RAG	Outcome RAG	Comment
Increasing the number of people who are able to make their own care arrangements through a Direct Payment	100%			<p>Our intention to increase the use of direct payments has been impacted by a shortage of direct care staff. We are experiencing this across the whole direct care service, both in house and in the independent sector. However, progress has been made develop the service. A Direct Payment portal has gone live which allows people to find their own Personal Assistants.</p> <p>A post in the Direct Payments team has led on effectively supporting our third sector partner to better understand direct payments and how they might be utilised to benefit informal carers locally. The post has enabled the Direct Payments team to mentor third sector colleagues to have direct payments related conversations with informal carers, to facilitate opportunities for Carers to think about how they might shape their own support and to use direct payments to achieve bespoke outcomes.</p> <p>Carers were supported via NEWCIS and the Council's Direct Payments team to access a Direct Payment to support with respite based on their Carers Needs Assessments. We worked together to identify carers who have received support through embedded methods but needed something different to support their needs.</p>
Providing additional placements at Marleyfield House Care Home to support older people	100%			The extension at Marleyfield House has now been completed and we have opened an additional 32 beds to take the total capacity to 64. This includes 48 permanent residents and 16 short term reablement residents who are supported to transition from hospital home as quickly as possible.

Independent Living Measures

Independent Living Performance Measures



Measures

Area	Title	RAG
Independent Living	Direct Payments as a % of home-based services	★
	Number of Microcare providers	★
	Percentage of equipment that is re-used	★
	Percentage of requests for equipment that meet or exceed the national 7 Day standard	★
	Percentage of urgent requests for equipment that meet or exceed the national 1 Day response standards	★

Independent Living Measures

Direct Payments as a % of home-based services

SS/001M



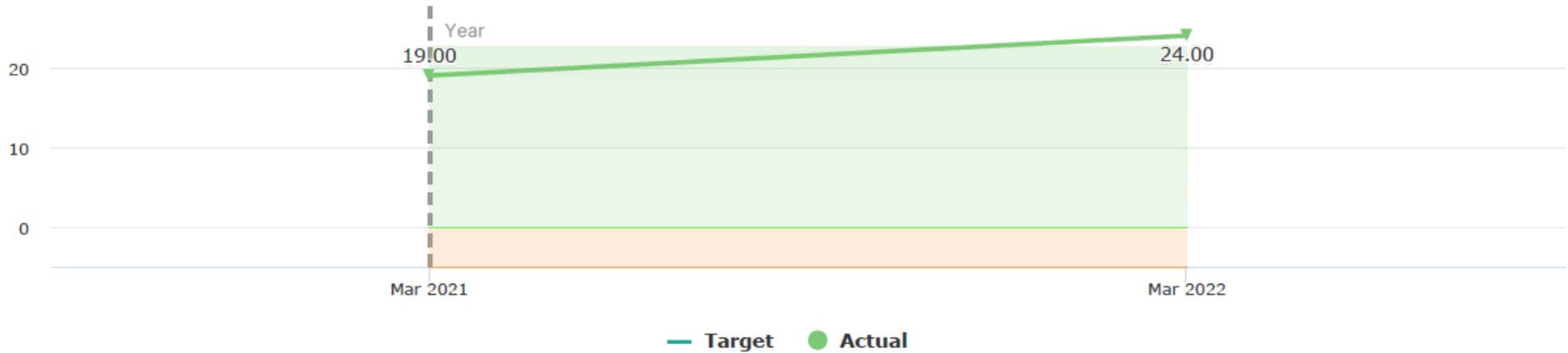
Actual (YTD)	Target (YTD)	Current RAG Rating
39.00	39.00	★

Comment
Our end year outturn is consistent with previous quarters. Our intention to increase the use of direct payments has been impacted by shortage of direct care staff. We are experiencing this across the whole direct care service, both in house and in the independent sector.

Independent Living Measures

Number of Microcare providers

SS/003M



Actual (YTD)	Target (YTD)	Current RAG Rating
24.00	20.00	★

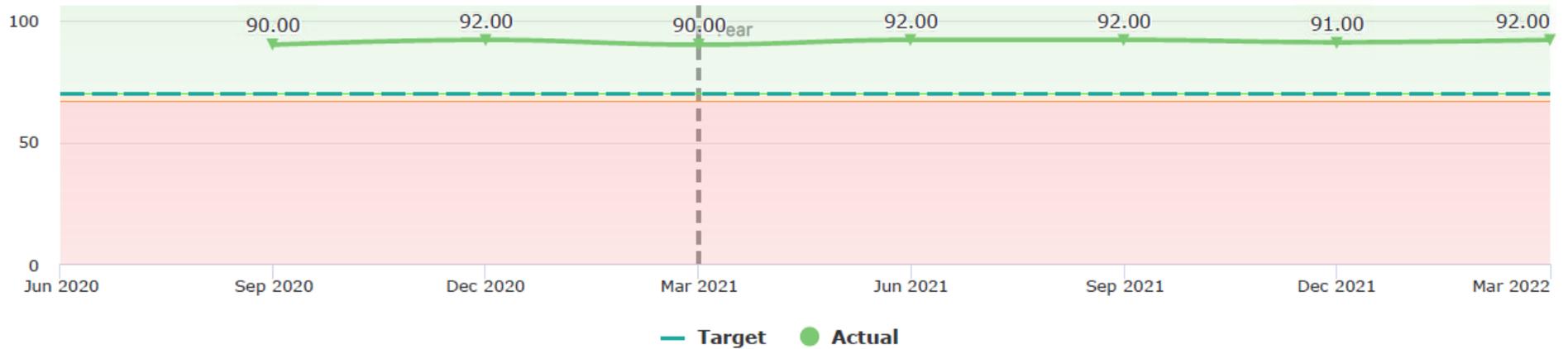
Comment

A further two microcarers have also completed the quality framework and are waiting to complete the moving and positioning training before they can be given Flintshire contracts.

Independent Living Measures

Percentage of equipment that is re-used

SS/007M



Actual (YTD)	Target (YTD)	Current RAG Rating
92.00	70.00	★

Comment

The standard of 70% is set nationally by the "National Minimum Standards for Community Equipment Services in Wales". However, the North East Wales Community Equipment Service (NEWCES) consistently achieve better than what is requested, with an average of approximately 90% re-use of equipment rather than throwing it away. By doing this there is a yearly cost avoidance of over £2 million.

Independent Living Measures

Percentage of requests for equipment that meet or exceed the national 7 Day standard

SS/008M



Actual (YTD)	Target (YTD)	Current RAG Rating
100.00	80.00	★

Comment
The North East Wales Community Equipment Service continue to provide 100% of equipment requests within the seven day national standard.

Independent Living Measures

Percentage of urgent requests for equipment that meet or exceed the national 1 Day response standards

SS/009M



Actual (YTD)	Target (YTD)	Current RAG Rating
100.00	98.00	★

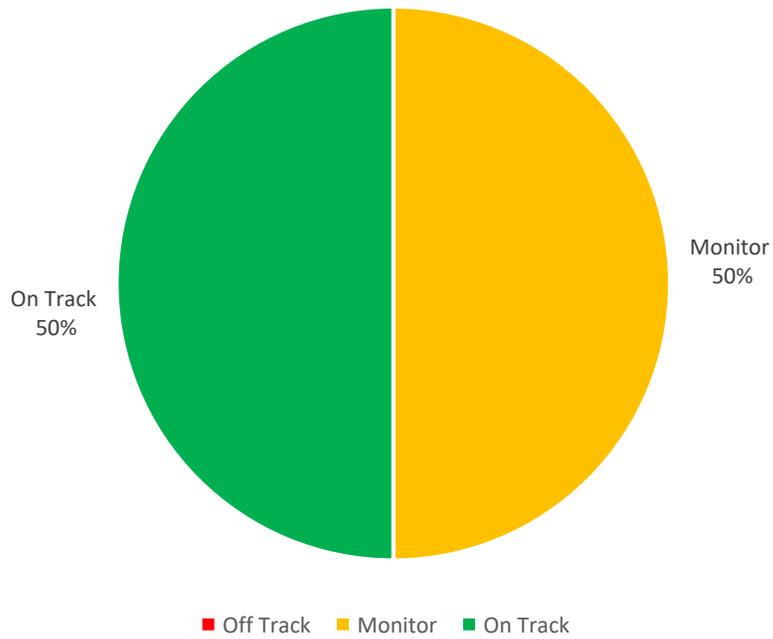
Comment
Equipment is managed by the North East Wales Community Equipment Service. The National standard for urgent requests is 90% within one day.

Safeguarding Actions

Action	Percentage Complete	RAG	Outcome RAG	Comment
Developing and relaunching our corporate e-learning package to reflect the new safeguarding procedures. This will include extending access to the safeguarding e-learning module to key partners	100%	★	★	The Corporate Safeguarding Awareness e-learning module has now been updated to reflect the Wales Safeguarding Procedures. The e-learning module 'Group A' is the basic awareness module has been developed by Social Care Wales and contains 14 sections covering the new procedures.
Implementing an 'active offer' of advocacy support for people involved in the safeguarding process	100%	★	★	The client information system triggers the need to consider advocacy during the strategy discussion and s126 enquiry stage. Independent advocacy is always considered in absence of a suitable family member advocating on behalf of an individual person.
Promoting the 'duty to report' so our employees understand their responsibility to report safeguarding concerns	100%	★	★	Information on the Duty to Report has been included in Member safeguarding training, the Council's Safeguarding Awareness training and the mandatory e-learning for all Council employees.

Safeguarding Measures

Safeguarding Performance Measures



Measures

Area	Title	RAG
Safeguarding	The percentage of adult safeguarding enquiries that met the 7 day timescale	●
	The percentage of children who were reported as having run away or gone missing from home who were offered a return interview	★

Safeguarding Measures

The percentage of adult safeguarding enquiries that met the 7 day timescale

SS/011M



Actual (YTD)	Target (YTD)	Current RAG Rating
92.50	96.00	●

Comment

Quarter three was the busiest we have encountered for quite some time, with a 47% increase in referrals coming into the Safeguarding Unit when compared to the same time last year. Together with the increasing complexity of the referrals and the impact of the pandemic on our staffing resource, this affected our ability to process all safeguarding reports within seven days. We did however continue to ensure that reports are prioritised on a case by case basis.

Whilst the number of safeguarding referrals coming through to the Unit decreased in number in quarter four, the complexity of the cases has been maintained. This quarter, the Unit had an additional resource undertaking initial screening. This resource was tasked with an initial triage of the safeguarding report which ensured that only those referrals meeting the threshold for enquiries were channelled through to the Unit. This would account for the lower number of enquiries (123) as some reports would have been discounted at the initial triage as either being inappropriate or incorrect.

Safeguarding Measures

The percentage of children who were reported as having run away or gone missing from home who were offered a return interview

SS/012M



Actual (YTD)	Target (YTD)	Current RAG Rating
100.00	100.00	★

Comment

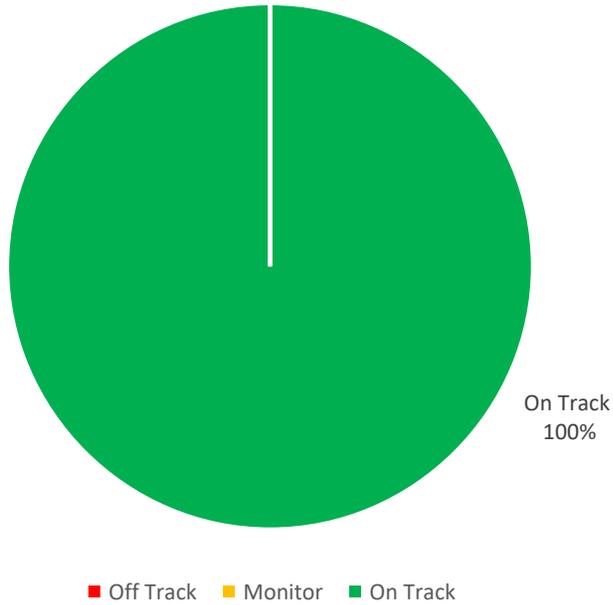
All children reported missing should be offered a return interview. In 2020/21, we measured the percentage of children who agreed to an interview; the chart shows that a number of young people chose not to engage with the process. From April 2021, we changed the measure to reflect our performance in offering an interview.

Direct Provision to Support People Closer to Home Actions

Action	Percentage Complete	RAG	Outcome RAG	Comment
Developing the services we offer to provide respite for families with disabled children	100%	★	★	Services are in place. However, delivery is currently impacted by the national shortage of carers.
Extending Croes Atti Care Home for older people, with a focus on dementia care; complete the planning phase	100%	★	★	Acquisition of the land for the new build is completed and under the ownership of the County Council. A first stage feasibility study has been undertaken and a first draft report is available.
Growing our in-house fostering service to support more looked after children	100%	★	★	This year has seen an increase in the demand for connected person assessments and we have completed a significant amount of special guardianship orders. We approved eight general foster carers, with two applicants withdrawing in the latter stages, we've also had one delayed and this will now be heard on the April panel so it will fall into 2022/23 figures. This is within the range target of 5-10 carers recruited during the year.
Growing our in-house homecare service to support more people to live at home	100%	●	●	We are still facing challenges in recruitment across the care sector. As part of the rebalancing agenda we are trying a number of different approaches to increase recruitment and therefore increase the market share by growing our in house home care service.
Setting up a registered Children's Home to help avoid the need for residential placements outside Flintshire	100%	★	★	The construction partner commenced work on site in December 2021 with handover due in August 2022. The Contractor has appraised local residents of plans and continues to liaise closely with neighbours. All planning and required licences have been secured. The need for a bat licence did slightly delay the commencement of the building work with a revised completion date in August 2022 but this will not adversely impact the project. Work is moving at pace with all demolition and structural work complete. Once the building is handed back to the local authority, we will submit our applications for registration to Care Inspectorate Wales. Recruitment to leadership roles has commenced with the Registered Manager and Deputy in post and the Support Workers recruitment started. Work has commenced and is progressing on policies, procedures and the Statement of Purpose. The MST Supervisor for the therapy model of support that will be developed is also in post and is currently undertaking recruitment of the four therapists.

Direct Provision to Support People Closer to Home Measures

Direct Provision to Support People Closer to Home Performance Measures



Measures

Area	Title	RAG
Direct Provision to Support People Closer to Home	Number of new foster carer approvals in the year	★
	People with a learning disability accessing Project Search to improve their employability skills	N/A
	Rate of people over 65 helped to live at home per 1,000 population	N/A

Direct Provision to Support People Closer to Home Measures

Number of new foster carer approvals in the year

SS/004M



Actual (YTD)	Target (YTD)	Current RAG Rating
8.00	10.00	★

Comment

We approved eight general foster carers, with two applicants withdrawing in the latter stages, we've also had one delayed and this will now be heard on April panel so falling into 2022/23 figures. This is within the range target of 5-10 carers recruited during the year.

Direct Provision to Support People Closer to Home Measures

People with a learning disability accessing Project Search to improve their employability skills

SS/006M



Actual (YTD)	Target (YTD)	Current RAG Rating
6.00		N/A

Comment

Project SEARCH continues to go from strength to strength. Six young people began the programme in September 2021 and two have already been successful in gaining employment at 16 hours a week or more. This is in addition to the four young people now employed following the first Project SEARCH Programme.

Direct Provision to Support People Closer to Home Measures

Rate of people over 65 helped to live at home per 1,000 population

SS/010M



Actual (YTD)	Target (YTD)	Current RAG Rating
33.00		N/A

Comment

This measure includes individuals who are supported within their community through reablement services, domiciliary care, day services and occupational therapy, and therefore are not requiring a residential care placement.

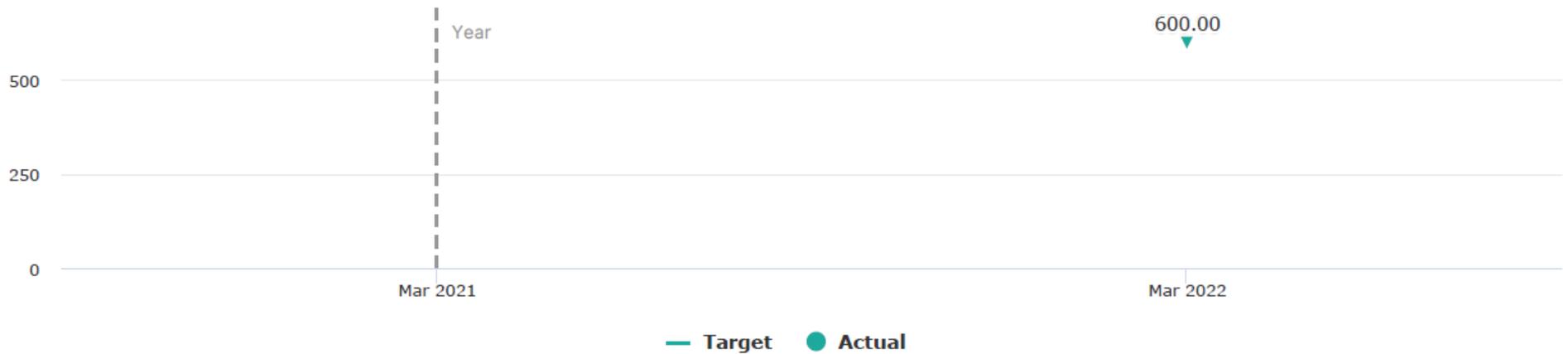
Local Dementia Strategy Actions

Action	Percentage Complete	RAG	Outcome RAG	Comment
Developing a Flintshire Dementia strategy that sets a shared vision, and action, for the next phase of developing good dementia support for individuals, families, carers and communities	100%	★	★	A new co-productive and inclusive steering group has been established to oversee the implementation of prioritised actions following public consultation on the Flintshire Dementia Strategy. This groups includes three people living with dementia and their carers. The group also has representatives from Social Services and other Council portfolios, dementia specialists from the Health Board, regional dementia strategy leads and third sector partners. The group will support actions to improve services and help to develop dementia friendly communities in Flintshire. This is alignment with services and projects that have supported approximately 600 people living with dementia in residential care, extra care or in their own homes in Flintshire.
Working with registered Care homes providers and health partners to develop more long term nursing care placements for people who have dementia	100%	●	●	There continues to be significant pressures on the care market nationally and locally. Work streams are underway to support the recruitment of care workers into care and nursing home settings. A recruitment event was held in February 2022.

Local Dementia Strategy Measures

Number of people supported through the Dementia Strategy

SS/005M



Actual (YTD)	Target (YTD)	Current RAG Rating
600.00		N/A

Comment

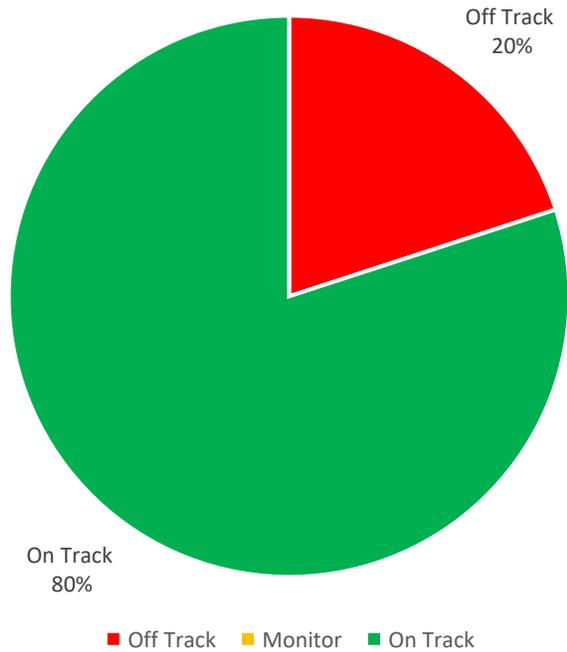
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A Well-connected, Safe and Clean Local Environment Actions

Action	Percentage Complete	RAG	Outcome RAG	Comment
Working with local communities to inform a long term vision and delivery plan for using the Flexible Funding Grant programme to achieve positive outcomes for people	100%	★	★	<p>Following on from the Community Centre Open Day in Holway, a number of taster sessions were ran in quarter four based on requests from the community. Some very successful family events were held and will further support community engagement. The Working Group has continued to meet throughout the year bringing a strategic view of need to the table.</p> <p>In Shotton, initial consultation and engagement did commence with targeted stakeholders and other public consultation activity was conducted for broader projects/initiatives. We are now planning further work in this area for the late spring/early summer.</p>

A Well-connected, Safe and Clean Local Environment Measures

A Well-connected, Safe and Clean Environment Performance Measures



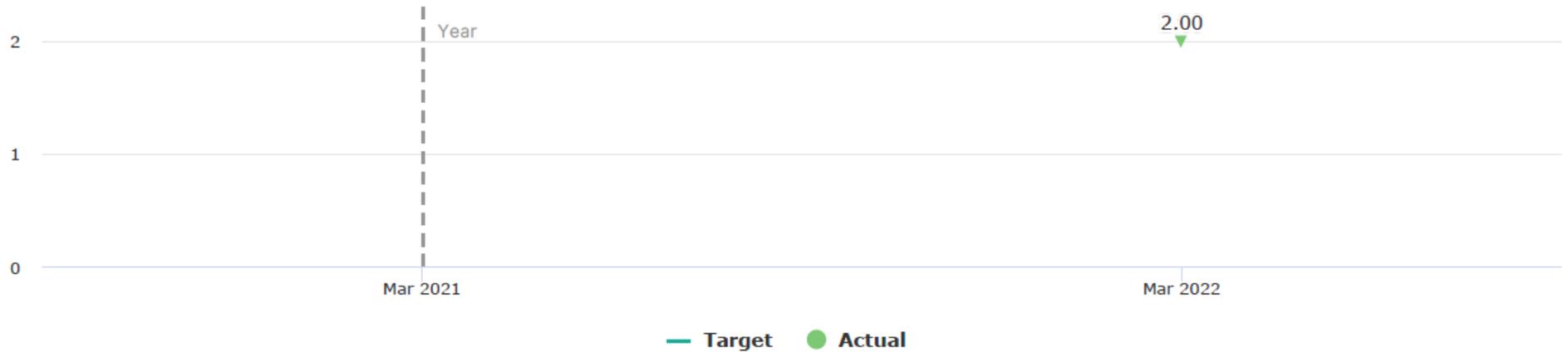
Measures

Area	Title	RAG
A Well-connected, Safe and Clean Local Environment	Achieve minimum level of agreed Streetscene standards	★
	Deliver Local Masterplan - Shotton	★
	Number of communities consulted to inform a co-produced area action plan	★
	Number of targeted environmental educational campaigns	★
	Progress actions to avoid non-payment of all Fixed Penalty Notice (FPN) / Penalty Charge Notice (PCN)	▲

A Well-connected, Safe and Clean Local Environment Measures

Number of communities consulted to inform a co-produced area action plan

SS/002M



Actual (YTD)	Target (YTD)	Current RAG Rating
2.00	2.00	★

Comment
<p>Following on from the Community Centre Open Day in Holway, a number of taster sessions ran in quarter four based on requests from the community. Some very successful family events were held and will further support community engagement. The Working Group has continued to meet throughout the year bringing a strategic view of need to the table.</p> <p>In Shotton, initial consultation and engagement did commence with targeted stakeholders and other public consultation activity was conducted for broader projects/initiatives. We are now planning further work in this area for the late spring/early summer.</p>