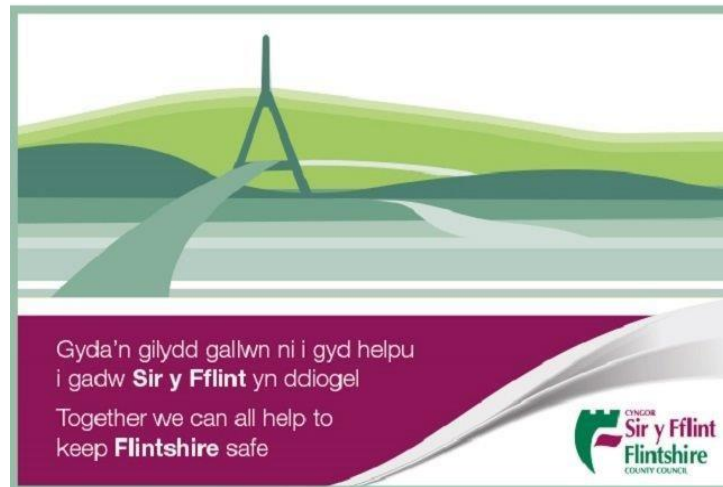




Council Plan Mid-Year Performance Monitoring Report 2023/24



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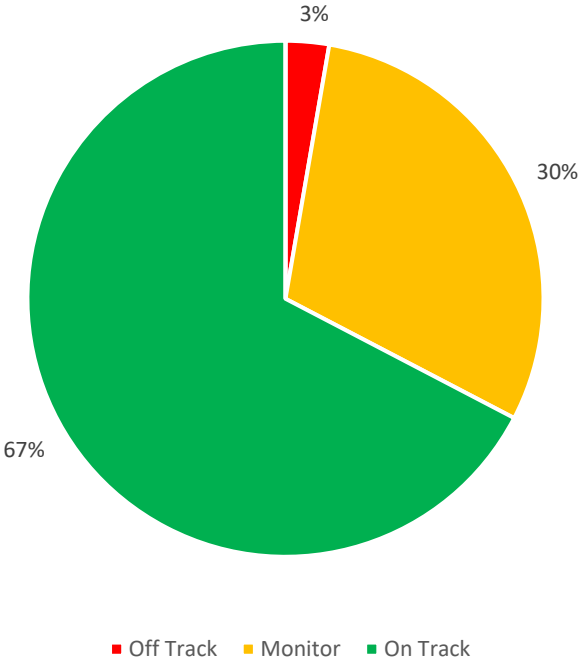
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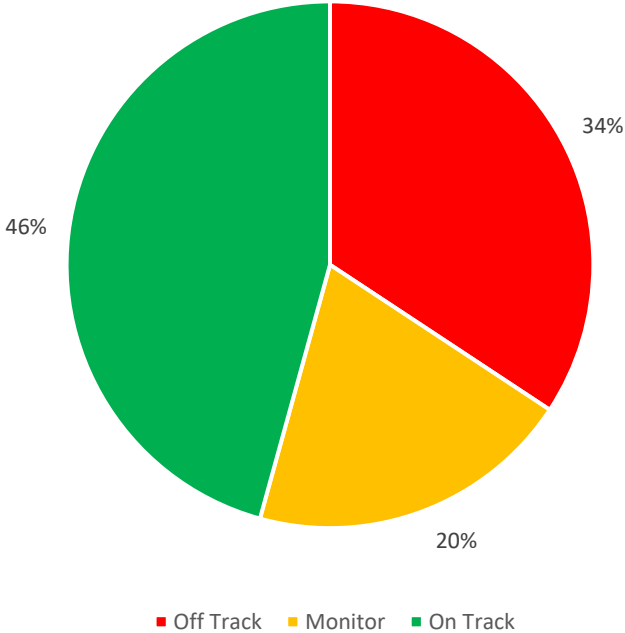
A Well Managed Council 85

Analysis

Council Plan - Action RAG Status



Council Plan - Measure RAG Status



- Key**
- ▲ Red: Limited Progress – delay in scheduled activity and, not on track.
 - Amber: Satisfactory Progress – some delay in scheduled activity, but broadly on track.
 - ★ Green: Good Progress – activities completed on schedule and on track.

Actions Off Track

Priority	Sub-Priority	Action	RAG
Green Society and Environment	Active and Sustainable Travel Options	Declassification of hazardous routes across the county where appropriate through the implementation of engineering initiatives	▲
	Circular Economy	Develop a Recycling Waste Transfer Station for the deposit and processing of recyclable materials	▲
Economy	Local Development Plan (LDP) Targets	Reference the LDP growth strategy in early work on a North Wales Strategic Development Plan (SDP)	▲
A Well Managed Council	Flintshire Assets	Review of Industrial Estate Strategy (Area by Area)	▲

Measures Off Track

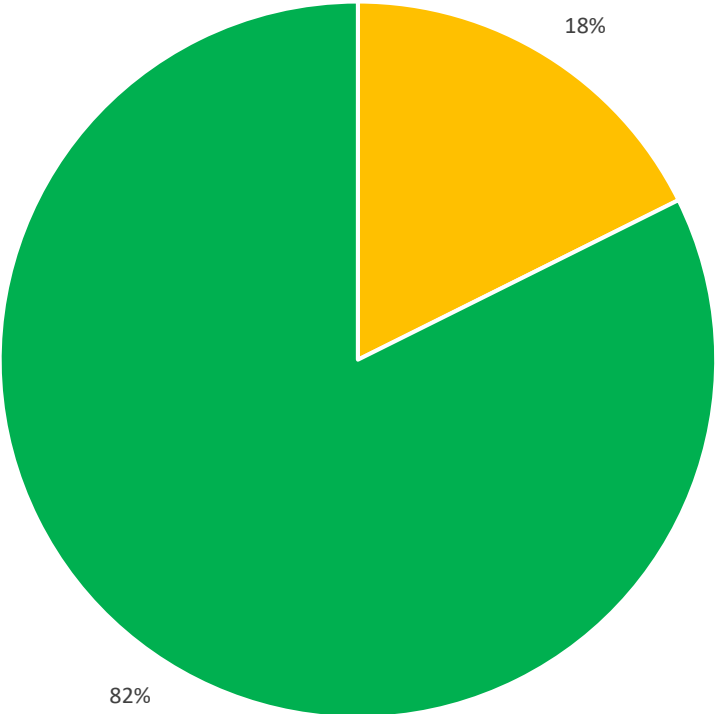
Priority	Sub-Priority	Measure	RAG
Poverty	Income Poverty	Total spend of Discretionary Housing Payments (%)	▲
	Food Poverty	Number of residents supported by the “Hospital to Home” meals service	▲
	Digital Poverty	Number of Digital Surgeries held at Connects Centres	▲
Affordable and Accessible Housing	Housing Support and Homeless Prevention	Number of presentations to the homeless service	▲
		Percentage of successful relief outcomes for homelessness under Housing (Wales) Act 2014	▲
		Number of households accommodated by the Council under Housing (Wales) Act 2014 homeless duties	▲
		Average length of stay (days) for those households in interim homeless accommodation under Housing (Wales) Act 2014	▲
	Housing Needs and Housing Options	Number of applicants rehoused via SARTH by All Housing Partners	▲
	Social Housing	Number of Council Homes under construction	▲
		Number of Residential Social Landlords (RSL's) homes under construction	▲
		Number of Residential Social Landlord (RSL's) homes completed	▲

Priority	Sub-Priority	Measure	RAG
		Total number of Medium Disabled Adaptations completed	▲
		Total number of Large Disabled Adaptations completed	▲
		Average number of days to complete a Large Disabled adaptation	▲
	Private Rented Sector	Landlords engaged through Flintshire Landlord Forum	▲
Green Society and Environment	Net Zero Carbon Council	Number of contracts with carbon impact assessed	▲
		Percentage of schools accessing the support package	▲
		Percentage of Town and Community Councils accessing the support package	▲
	Circular Economy	Reduce the tonnage of residual waste collected from residential properties	▲
		Increase the tonnage of food waste collected from residential properties	▲
Economy	Reducing Worklessness	Number of individuals entering employment, learning or volunteering	▲
A Well Managed Council	People	Percentage of employees who have completed all of mandatory modules	▲
	Anti-Racist and Anti-Discriminatory Council	Strategic Equality Action Plan in place and actions achieved	▲
	Digital	80% of telephone calls to the corporate Contact Centre answered	▲

Poverty

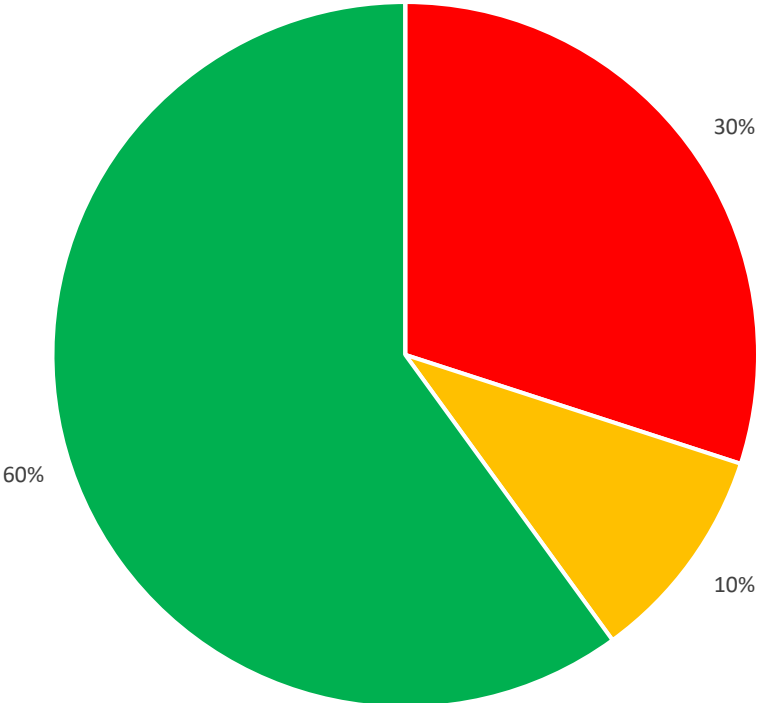
Poverty Overall Performance

Poverty - Action RAG Status



Off Track Monitor On Track

Poverty - Measure RAG Status

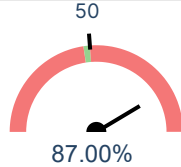


Off Track Monitor On Track

Income Poverty

Action	Percentage Complete	RAG	Comment
Deliver Welsh Government support schemes linked to the cost-of-living crisis	100%	★	All Welsh Government Cost of Living schemes have now closed. Currently no further schemes have been announced for 2023/24.
Ensuring that take-up to benefit entitlement is maximised in a timely way by processing claims efficiently	50%	★	The improvement in processing times for quarter two, will ensure customers are receiving the benefits and grants they are entitled to quickly, and therefore making the claim process smoother and more satisfactory. This will also encourage the customers to claim again in the future, if they are entitled to do so.
Explore development of support schemes to mitigate in work poverty	100%	★	Currently considering options as to how the Council can help support low income households, who have been significantly affected by the current cost of living crisis, to ensure support enables households to remain in their own homes and mitigating the risk of potential homelessness. The Council also actively promote and successfully administer non standard grant schemes, such as the fuel support schemes.
Further develop our community hub approach giving access to a range of programmes, services and agencies together in one place	90%	★	The Community Support Hub in Shotton has been funded until March 2024. Agencies attend to provide support in 5 key areas: food, income, fuel, digital and mental health. We are working in collaboration with Warm Wales and Citizen Advice Bureau (CAB) to utilise their floating support services and both Warm Wales and CAB visit community led hubs across the County to provide support, especially in regards to the cost of living crisis.
Maximise take up of the Discretionary Housing Payments scheme and other financial support	87%	★	The Discretionary Housing Payment (DHP) expenditure continues to increase due to the additional financial pressures, including higher rent costs and the rise of fuel bills, which has had an impact on tenants ability to pay their rent. Welsh Government are continually encouraging local authorities to use DHP in the prevention of homelessness and to support households in financial need.
Maximise the number of people signposted for support to facilitate longer term change	50%	★	With the continuation of the impacts of the pandemic and the ongoing cost of living crisis, referrals continue to be received and the ongoing advice and support, forms part of the Discretionary Housing Payments (DHP) application process, even if a DHP is unsuccessful. It is envisaged that figures will continue to rise with the increase in fuel prices.

Income Poverty

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CHC001M	Average number of calendar days to process new claims for housing benefit and council tax reduction	19.00	20.00	24.00	 19.00	
<p>Performance has improved by 6 days since quarter one, which brings us back on target. The improvement is a result of recruitment and training, as we are now back to being fully staffed within the Assessment Officer team.</p>						
CHC002M	Average number of calendar days to process change in circumstances for housing benefit and council tax reduction	5.00	8.00	9.00	 5.00	
<p>Performance has improved by one day since quarter one. Recruitment has enabled us to improve our performance and move further within our target.</p>						
CHC003M	Total spend of Discretionary Housing Payments (%)	87.00%	50.00%	80.00%	 87.00%	
<p>Discretionary Housing Payments (DHP) expenditure is exceeding target values due to the increase in DHP applications and support required. This has been the result of the financial impacts amongst households during the cost of living crisis. Currently we receive additional funding via Homeless Prevention Funding and will consider how we can utilise a Discretionary Support Scheme to support households in a broader way.</p>						

Child Poverty

Action	Percentage Complete	RAG	Comment
Continue to ensure children and young people have access to transitional play/youth activity to support succession from play opportunities into youth clubs to further support young people's development	50%	★	During the spring and summer term, the Play Development Team successfully implemented a transition project for Year 5/6 children. The project aimed to ensure a seamless transition to secondary school by using play as a tool to support their wellbeing. These sessions were active and boosted the confidence of young individuals preparing for the move to secondary school and into youth services age range. We worked with 15 Flintshire schools. A Transition club in Leeswood, was also established.
Contribute to the network of school uniform exchanges across the county supported by enhanced web and social media promotion	100%	✔	A baseline survey was completed with schools during the summer term. This enabled us to establish a full understanding of uniform exchange schemes across the county and help us plan our future support strategy more effectively. Bespoke support was focused at secondary schools during the summer term. The Council website is currently being refreshed to provide further information regarding the uniform exchange schemes.
Encourage further take-up of the free school breakfast for year 7 pupils eligible for free school meals	100%	✔	All secondary schools were able to participate in the pilot project by the summer term of 2023. This national pilot ended in July 2023. Welsh Government are currently evaluating the findings from this.

Food Poverty

Action	Percentage Complete	RAG	Comment
Continue to develop delivery of a "Hospital to Home" meals service	10%	●	Changes have been made on how the 'Hospital to Home' service will be delivered going forward and in November 2023, a three month pilot will commence to review, analyse and prove the concept can be a success, which will then enable us to attract further funding to support this initiative.
Continue to roll out a transported and delivered food service "Mobile Meals" to those who are vulnerable	100%	★	The Well Fed Meals on Wheels service launched in April 2023, when the successful Croeso Cynnes project ceased. We have received funding to subsidise meals sold on the mobile van visiting rural areas and meals sold at the Well Fed food hubs situated in sheltered community centre's and community led hubs across the County. Since April 2023, the service has proved popular with a high intake of customers.
Further develop the warm spaces initiative in partnership with organisations and third sector	90%	●	The Croeso Cynnes projects ceased in March 2023. Unfortunately we were unsuccessful in our bid for the Shared Posterity Fund to be able to fund the opening of further warm hubs. We have continued to open the sheltered community centres supporting our elderly residents to come together to meet with friends and attend groups/activities, as well as the opportunity to purchase Well Fed Meals. We currently have 16 sheltered community centres open daily.
Introduce and develop a 'Well Fed at Home' service	100%	★	The 'Well Fed at Homes' service launched in April 2023. We have received funding to subsidise the meals sold on the Well Fed mobile shop. The service is proving popular thus far and meals are also being delivered to the sheltered community centres and community led hubs across the County.

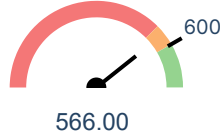
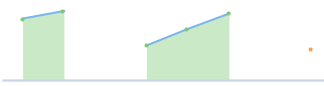

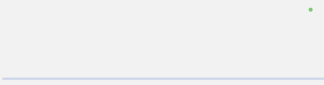
Food Poverty

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CHC005M	Number of residents enrolled in the "Mobile Meals" service	190.00	20.00			
<p>As this is a new initiative, we do not have any previous figures to use as a base line. We initially set a target of 40 customers using the Meals on Wheels service by the end of March 2024. However, we have already surpassed this and in quarter one we had 180 customers and in quarter 2 there has been a further 10 customers using the service, totalling to 190 customers.</p>						
CHC006M	Number of residents supported by the "Hospital to Home" meals service	0.00	74.00			
<p>Changes have been made to the 'Hospital to Home' service and a three month pilot is due to commence in November 2023. Therefore, there is no data available for mid-year.</p>						

Fuel Poverty

Action	Percentage Complete	RAG	Comment
Engage, support and refer vulnerable households to reduce fuel poverty and improve health and well-being	100%	★	Current performance 246 households supported against a target of 150. Measure consists of work carried out on private and public housing stock for pre and post installation work carried out on various property types as well as energy advice, help and guidance for the general public to assist with fuel poverty and the current energy crisis in general.
Reduce the risk of fuel poverty for residents by increasing the energy efficiency of homes	94%	★	Delivered 566 measures against a target of 600. Delivery for April and May 2023, had reduced due to a delay in formatting a Service Level Agreement with Housing and Communities department; agreement now in place. The measure is made up of various component parts delivered by the Domestic Energy Efficiency Project team. Included within the statistic is work carried out on private and public housing stock for renewable heating, gas central heating, loft and cavity insulation and solar photo voltaic installations.

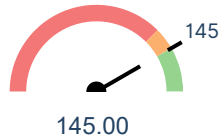

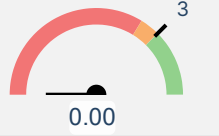
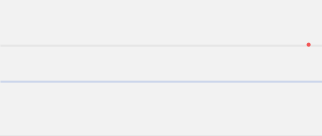
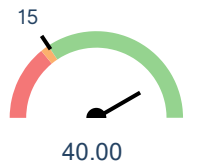

Fuel Poverty

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CPE001M	Total number of households receiving energy efficiency improvements	566.00	600.00	644.00		
<p>Delivery for April and May 2023, had reduced due to a delay in formatting a Service Level Agreement with Housing and Communities department; agreement now in place. The measure is made up of various component parts delivered by the Domestic Energy Efficiency Project team. Included within the statistic is work carried out on private and public housing stock for renewable heating, gas central heating, loft and cavity insulation, and solar photo voltaic installations.</p>						
CPE014M	Providing advice and signposting support to vulnerable households	246.00	150.00			
<p>Current performance 246 households supported against a target of 150. Measured consists of work carried out on private and public housing stock for pre and post installation work carried out on various property types as well as energy advice, help and guidance for the general public to assist with fuel poverty and the current energy crisis in general.</p>						

Digital Poverty

Action	Percentage Complete	RAG	Comment
Provide free access to PCs and internet	100%	★	All our libraries and Flintshire Connects Centres provide free access to PCs and the internet. Aura libraries provide networked access through 'standalone' PCs as well as free Wi-Fi for people to access the internet using their own devices. Staff are available to provide support, and we also offer more formal digital/ICT training at all libraries.
Support people to use digital technology through Digital Workforce Volunteers	25%	●	Recruitment of Digital Workforce Volunteers is underway following trade union approval of the Council's Volunteering Policy. The next step will be to undertake training in partnership with Digital Communities Wales.

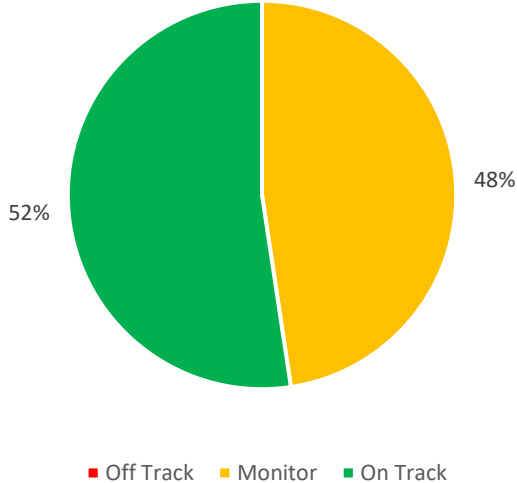
Digital Poverty

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CAU024M	Number of digital stations available across the libraries' network	145.00	145.00			
<p>Aura offer standalone PCs in libraries as well as a digital loan scheme that allows people to borrow a device for use in their own home or on site . The digital loan scheme also includes the option of training for those who need additional support as well as help accessing the internet.</p>						
CGV006M	Number of Digital Surgeries held at Connects Centres	0.00	3.00			
<p>Recruitment of Digital Volunteers from across the workforce is underway following Trade Union approval of the Volunteering Policy.</p>						
CGV007M	Number of Sim Cards issued to people in low income households	40.00	15.00			
<p>Flintshire Connects Centres have supported 40 people in digital poverty by providing free data Sim cards in partnership with The Good Things Foundation.</p>						

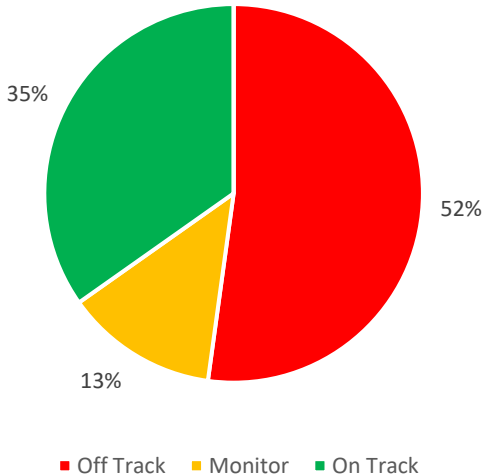
Affordable and Accessible Housing

Affordable and Accessible Housing Overall Performance

Affordable and Accessible Housing - Action RAG Status



Affordable and Accessible Housing - Measure RAG Status



Housing Support and Homeless Prevention

Action	Percentage Complete	RAG	Comment
Commission a wide range of housing related support that meets the needs of the people of Flintshire	20%	●	Completed the re-tendering of all Housing Support Grants funded Domestic Abuse projects. Consultations ongoing regarding Family Supported Accommodation and all Floating Support. Now in a position to tender for a Complex Needs age 25+ supported housing project.
Deliver our Rapid Rehousing Transition Plan	30%	●	Due to increased operational demand for homeless services and limited officer capacity the Rapid Rehousing Plan process is behind schedule. A high level action plan is in place and a job description for Strategic Co-ordinator is awaiting job evaluation ahead of recruitment. Final version of the Rapid Rehousing Transition Plan is to be submitted to Welsh Government in quarter three and development of an "Ending Homelessness Board" is being explored to drive forward the Rapid Rehousing agenda.
Ensure a multi-agency partnership approach to homeless prevention and develop a culture where homelessness is "everyone's business"	50%	★	Strong joint working in place for complex case work and responding to crisis issues as they arise. The last Housing Support & Homeless Forum focussed on ways to improve collaborative working and the group is eager to explore a Complex Case and Advisors Panel where professionals can bring issues of concern around housing and homelessness for advice and guidance before reaching crisis point. Paper also taken to Chief Officers Team in September 2023 to explore ways to ensure homelessness is a shared challenge across all Council services.
Ensure when homelessness does occur it is rare, brief and non-recurring	50%	★	Statutory and Housing Support Grant funded services delivered and commissioned by the Council continue to work on ensuring homelessness is "rare" through positive prevention work and early intervention. When homeless does occur every effort is made to move people on from homeless accommodation quickly so it is "brief" and ongoing support is available to reduce the likelihood of homelessness being "re-occurring". Wales Audit Office have been completing a review of Flintshire's Homeless Services during Quarter 1 and Quarter 2 and the findings of this review are expected in Quarter 3.
Identify a site for a young person's homeless hub offering accommodation and support services	25%	●	Currently revisiting and refining the details of the brief and developing a revised specification with youth justice, homelessness, youth services and social services colleagues for a "Hub" and arranging visits to existing hubs in other authorities to understand the best designs and service configurations.
Progress build project for the new homeless hub accommodation.	50%	●	Feasibility work for supported homeless provision is underway. A potential site has been identified and initial feasibility study in progress, and several options are being explored.
Promote housing support and homeless prevention services with our residents and partners	50%	★	Work continues to promote services through website content and active engagement with residents electronically which for many is a preferred method of sourcing information. Additionally officers regularly attend local activities to promote services and support offers through groups such as Local Community Hubs, Children's Services Forum and Citizen Advice Bureau frontline worker events.

Housing Support and Homeless Prevention

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CHC007M	Number of presentations to the homeless service	907.00	700.00	737.00	<p>907.00</p>	
<p>Presentations to the homeless service continue to be significant. In quarter 1 there were 490 presentations and in quarter 2, 417 presentation. Of those households who identified as at risk of homelessness or homeless and approached the Council for support a total of 644 progressed to a Homeless Assessment (Section 62 Housing (Wales) Act 2014). Those who did not progress were either offered advice and assistance, as they were not at risk of homelessness, ineligible, or further contact was not made when Officers were seeking to undertake the Homeless Assessment.</p>						
CHC008M	Percentage of successful prevention outcomes for homelessness under Housing (Wales) Act 2014	64.44%	70.00%	65.00%	<p>64.44%</p>	
<p>Data still to be validated as part of Welsh Government WHO12 National Reporting. Whilst performance is below target this is still positive performance in light of the current housing conditions when considering the few opportunities there are to prevent homelessness in many cases.</p>						
CHC009M	Percentage of successful relief outcomes for homelessness under Housing (Wales) Act 2014	33.33%	45.00%	45.00%	<p>33.33%</p>	
<p>Data still to be validated as part of Welsh Government WHO12 National Reporting. Performance is below target and is reflective of the current housing conditions. With fewer homes available to meet peoples needs it is an ongoing challenge to help people to exit homelessness.</p>						

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CHC010M	Number of households accommodated by the Council under Housing (Wales) Act 2014 homeless duties	218.00	150.00	115.00	<p>150</p> <p>218.00</p>	

Demand for homeless accommodation remains high and significant barriers to moving people on through both private rented sector due to limited availability and high rent costs, along with the limited availability of social housing. The significant lack of 1 bed social housing for people under the age of 55 remains the greatest barrier to helping people exit homelessness and this group accounts for approx. 80% of the homeless cohort. The number of households in homeless accommodation increased significantly in quarter 1 but have remained relatively stable in quarter 2 with a slight reduction in Month 6.

CHC011M	Average length of stay (days) for those households in interim homeless accommodation under Housing (Wales) Act 2014	193.00	130.00	117.00	<p>130</p> <p>193.00</p>	
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Pressures on homeless accommodation continue to be significant with high numbers of households assisted with accommodation due to homelessness. With significant barriers to move on from homeless accommodation due to lack of available social housing of the right types in the right places and a difficult private rented sector, it is not a surprise that people are remaining in homeless accommodation longer. The homeless cohort average stay is 193 but this can be broken down further by household type. Singles and couples without children are reported as 200 day average. Families are reported as 152 days average.

CHC012M	Number of referrals received through the Housing Support Gateway	952.00	700.00	646.00	<p>0.7k</p> <p>952.00</p>	
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For quarter one of 2023-24, the Housing Support Grant Gateway received 419 referrals for support. In quarter two, 533 referrals were received for support. Looking at trends from previous years, and discussing referral levels with other services, a reduction in demand is common during the Q1 period. We gradually saw an increase towards the end of quarter one and saw this increase continue for quarter two.

Figures have increased from previous years, likely due to the fact we have actively been promoting our service and the introduction of a new service wide case management system. The new system has meant services who we would previously not manage referrals for, now receive their referrals via the Gateway, which will increase numbers of referrals passing through our IT system.

Housing Needs and Housing Options

Action	Percentage Complete	RAG	Comment
Create a Single Point of Access service for housing help and advice	20%	●	A customer journey review workshop has been completed with all staff across the Housing and Prevention Service and a dedicated Homeless Duty Officer is currently being piloted to inform the final stages of the move to a Single Point of Access.
Develop self-service approaches that enable people to identify their own housing options through online support	60%	●	The website is currently under development to include more self-service housing options advice. Developments include a waiting time calculator to be rehoused into Social Housing and eligibility tool.

Housing Needs and Housing Options

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CHC013M	Number of applicants on the Common Housing Register	2,197.00	2,400.00	2,438.00		
<p>At the end of quarter one there were 2297 live applications for Social Housing and by the mid year point there is a decrease of 4%. However, the demand for Social Housing remains high compared to the properties that become available each year.</p>						
CHC015M	Number of applicants rehoused via SARTH by All Housing Partners	257.00	310.00	235.00		
<p>There have been a total of 117 applicants rehoused in quarter one and for quarter two 140, which gives a total of 257 applicants rehoused at the mid year point. The breakdown is as follows; 24 Clwyd & Alyn, 212 Flintshire County Council and 21 Wales & West to date.</p>						
CHC016M	Number of applicants rehoused via SARTH by Flintshire County Council	212.00	220.00	179.00		
<p>There have been a total of 121 applicants rehoused into Flintshire County Council properties during the quarter two of this year. 212 applicants have been rehoused at mid year point.</p>						

Social Housing

Action	Percentage Complete	RAG	Comment
Ensure increase in stock capacity meets the identified needs and demands	80%	★	Over 70% of the programme for development consists of one or two bedroom units. The housing prospectus has identified a higher percentage of housing is required for single person households under retirement age and smaller households. There is an historic imbalance in the proportion of housing available to this group. Most council housing consists of two or three bedroom houses for families and sheltered housing for people over the age of 55.
Ensure that any new social housing stock meets Development Quality Requirements (DQR) standard energy efficiency A rating	100%	★	All properties completed have been designed to meet Development Quality Requirements and will achieve an energy efficiency rating of A.
Finalise the plan for the de-carbonisation of Council homes in line with Welsh Government guidance to ensure their thermal efficiency is optimised and the cost of heating homes are minimised	50%	★	The Decarbonisation Strategy is currently in draft form and the service is currently reviewing associated work programmes and plans. The Strategy will be finalised alongside the programme of works over the next 3 years in line with Welsh Government deadlines. The delayed launch of WHQS 2023 has impacted upon our timescales. Contract Holder and Member workshops will be organised and updates conveyed through Programme Board meetings, Housing Scrutiny and management team meetings.
Implement the initial recommendations of the sheltered housing review to ensure that it continues to meet the needs of current and prospective tenants	50%	★	The Sheltered Housing review task group have now met and agreed the terms of reference. The task group will meet over two additional meetings, to agree the methodology and also the consultation process. Once this has been agreed and the task group finalised, the Sheltered Housing review will continue and officers will progress with the Council owned sheltered complex's across the county, moving forward with the recommendations following each review.
In partnership with Denbighshire Council, create a new Dynamic Procurement System in order to ensure CPR's are met and provide a wider opportunity for tendering Disabled Adaptation projects	70%	●	Currently Flintshire County Council and Denbighshire County Council staff are meeting with Procurement every few weeks, to ensure progress is occurring on the creation of the Dynamic Procurement System, with a view to it being ready early 2024.
Increase the Council's housing portfolio by building social housing properties and affordable properties for North East Wales (NEW) Homes	80%	★	Main schemes have been delayed in the programme to quarter one of 2024-25. We anticipated the total number of new properties for the Council and NEW Homes stock will be 52, plus any additional buy backs that can be completed by the end of the financial year.
Maximise Welsh Government Funding to increase stock capacity	100%	★	All schemes are designed to maximize the amount of funding, while providing the optimum number of properties on each scheme.
Work with housing association partners to build new social housing properties and additional affordable properties	40%	●	There have been some delays in the programme with two large schemes at Northern Gateway and Mynydd Isa requiring the employment of two new main contractors and awaiting on decision from Welsh Government regarding additional funding. However we anticipate being on site by the end of the year for over 170 properties. As a consequence the number completed this year will be reduced to 20 properties.

Action	Percentage Complete	RAG	Comment
Work with residents to ensure our communities are well managed, safe, and sustainable places to live	75%	●	Regular 'Housing Surgeries' are held in various communities within the County, with Housing Officers and contract holders attending to ensure our communities are well managed, safe, and sustainable. Housing Officers are also more visible on their 'patch' areas.

Social Housing

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CHC018M	Number of Council Homes under construction	3.00	14.00	36.00		
<p>Schemes have slipped in the program and are currently at the Welsh Government Technical Approval stage before the Planning applications can be made with a view to being on site in the first quarter of 2024/25.</p>						
CHC019M	Number of Council Homes completed	36.00	4.00	0.00		
<p>Whilst the figures show that we are ahead of programme this year with number of homes completed, this is a result of slippage from the schemes included in the last financial years figures.</p>						
CHC020M	Number of Affordable Homes under construction via NEW Homes	13.00	13.00	5.00		
<p>We are currently on target to achieve the completion of NEW homes properties under construction within the financial year.</p>						
CHC021M	Number of Affordable Homes completed via NEW Homes.	0.00	0.00	0.00		
<p>Properties currently under construction are on target for completion by the end of the financial year 2023-24.</p>						

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CHC022M	Number of Residential Social Landlords (RSL's) homes under construction	21.00	96.00			
<p>There has been slippage on two large schemes (156 units) at Northern Gateway and Mynydd Isa where both main contractors have gone into liquidation requiring the engagement of new Contractors. There has also been a delay while waiting on a decision from Welsh Government regarding additional funding on some of the schemes. We anticipate that these schemes will be on site under construction in the fourth quarter of 2023/24.</p>						
CHC023M	Number of Residential Social Landlord (RSL's) homes completed	8.00	17.00			
<p>Eight properties have been completed so far this year and the remainder are expected to be completed by the end of this financial year.</p>						
CHC026M	Total number of Small Disabled Adaptations completed	638.00	160.00			
<p>We are completely reliant on the Occupational Therapist referrals, therefore it is very difficult to predict targets. We are, however, currently looking at data regarding this increase in demand as the demand has been increasing since 2021 by nearly 50% each year.</p>						
CHC027M	Average number of days to complete a Small Disabled adaptation	14.00	28.00			
<p>Small Adaptations are being completed by Care and Repair contractors and they have taken on more staff to alleviate the high demand to ensure targets as set out by Welsh Government Housing Standards are still being met.</p>						

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CHC034M	Total number of Disabled Adaptations completed	680.00	214.00			
<p>This figure is considerably higher than the estimated target due to the increase in demand of small adaptations.</p>						
CHC039M	Total number of Medium Disabled Adaptations completed	39.00	50.00			
<p>We are reliant on Occupational Therapist referrals for any adaptations, we do not have any control over the amount we receive, neither are they in control of the amount of requests they receive from members of the public. It is therefore difficult to set a target so we use the previous years figures to set the target.</p>						
CHC042M	Average number of days to complete a Medium Disabled adaptation	108.00	122.00			
<p>Medium adaptations do vary in timelines as some cases can be straightforward, but others are more complicated. However, overall we are completing them within the requested timeline as set out by Welsh Government Housing Standards.</p>						
CHC043M	Total number of Large Disabled Adaptations completed	3.00	4.00			
<p>Similar to medium adaptations it is difficult to set a target apart from looking at previous years. Large adaptations are even more difficult to ascertain when they will complete as some are slower than others due to their complexity and designs. Some need planning, others don't and some contractors can start quicker than others. Currently, we have 2 large cases with works ongoing, 2 cases with a contractor waiting to start, 2 cases out for tender and 6 cases currently being worked on by the surveyor.</p>						

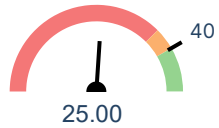
Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CHC044M	Average number of days to complete a Large Disabled adaptation	693.00	456.00			

Positively, a number of large legacy cases were completed in the first quarter of this financial year, however, in doing so this had an adverse effect on our target. As all legacy cases have now been completed, the average number of days to complete large cases will start to reduce.

Private Rented Sector

Action	Percentage Complete	RAG	Comment
Create a Private Sector Housing Support Team	30%	●	As part of the Housing & Prevention Service restructure a new Homefinder Team will be established including Housing Advice, Housing Register, management of Homeless Accommodation and Private Sector and Landlord Support. Recruitment to Homeless Accommodation staff is underway following vacancies and new posts in the job evaluation process and fully costed within service budget and Housing Support Grant.
Engage with private sector tenants, giving them a voice, and responding to their needs	50%	★	Active engagement with residents who are experiencing housing problems in the private rented sector and for those seeking rehousing in the private sector is ongoing through casework. In response to residents concerns over rent in advance and the need for enhanced deposits we have allocated a significant proportion of our Discretionary Homeless Funding and Spend to Save budgets to this issue and we are also exploring opportunities for Rent Guarantee Scheme. The Regional Tenant Pulse Group led by TPAS (Tenant Participation Advisory Service) Cymru continues to meet to engage with private sector contract holders and to produce information for these residents.
Work in partnership with landlords and private sector agents to better understand their needs	50%	★	We continue to use social media as a way to reach out to landlords and also use the the Council Newsletter and Rentsmart Wales Targeted Landlord engagement streams to promote Flintshire Landlord Support Services and the Landlord Forum. We have also completed a refresh of the "state of the Flintshire Private Rented Sector report" for the months January - June 2023 to review the availability and movements of private rented homes in Flintshire and this research actively engages with Lettings Agents in Flintshire, all of whom confirm the demand far outstrips supply and availability is down significantly on previous years, and costs increasing at a time when housing is needed the most. Some landlords are still actively exploring sale of their homes and leaving the market place. Additional demands on the limited available homes locally are emerging through activities such as the Home Office Asylum Seeker Resettlement Scheme.

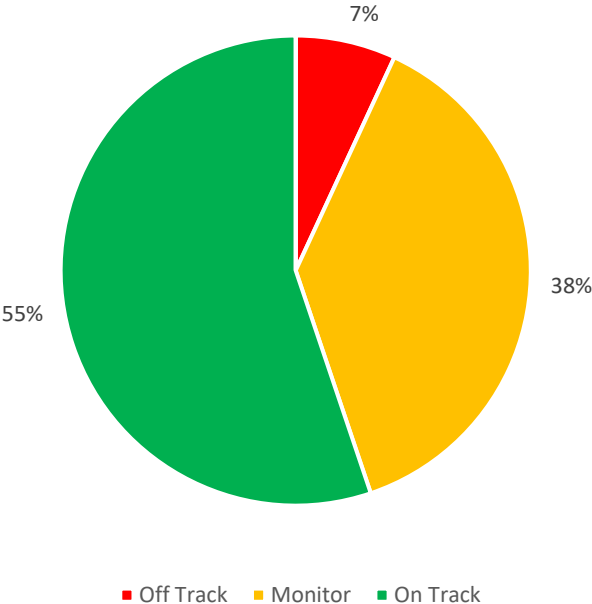
Private Rented Sector

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CHC040M	Landlords engaged through Flintshire Landlord Forum	25.00	40.00			
<p>This is a new measure so this year will form the baseline data for future targets. The Landlord Forum aims to meet four times a year and last met in May 2023 with 25 landlords and or lettings agents attending. The focus of the Forum was on Financial Support for Landlords and Residents. A further Forum was planned for September 2023 but had to be cancelled but will be picked up in quarter 3 and will focus on Resident Welfare and Complex Housing Needs.</p>						

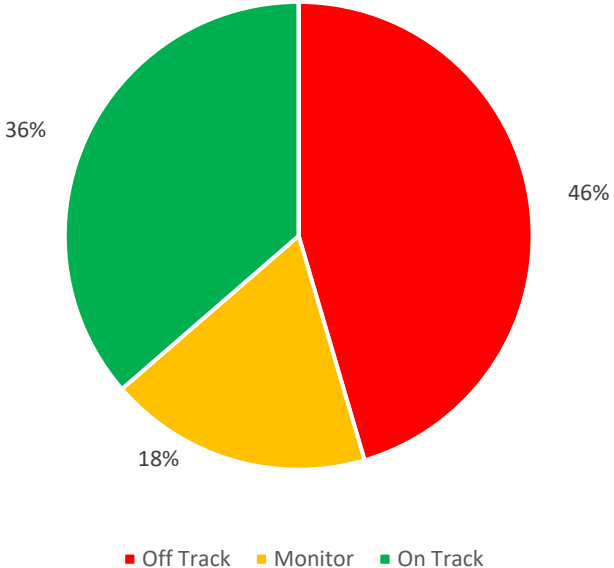
Green Society and Environment

Green Society and Environment Overall Performance

Green Society and Environment - Action RAG Status



Green Society and Environment - Measure RAG Status



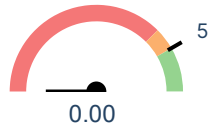
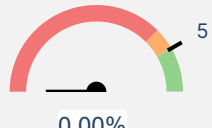
Phosphates Mitigation

Action	Percentage Complete	RAG	Comment
Produce guidance on viable and deliverable options to mitigate the impact of phosphates from new development on Special Areas of Conservation (SAC) protected rivers	50%	●	The adoption of the Local Development Plan (LDP) was premised on the basis of certain allocated housing sites having to demonstrate nutrient neutrality in terms of not harming the Bala Lake and River Dee Special Areas of Conservation (SAC) through the release of phosphates from waste water treatment works into the River Alyn. Work commenced on the feasibility of developing wetlands alongside 3 waste water treatment works at Mold, Buckley and Hope, which would have required developer financial contributions as part of a process which was to have been set out in Supplementary Planning Guidance (SPG). However, the release of updated and unchanged permits for the three waste water treatment works by Natural Resource Wales and the availability of 'headroom' (difference between the level of phosphate permitted by the permit and the actual level of phosphate being released by the treatment works) evidenced by Dwr Cymru (Welsh Water) has provided a window within which to deliver LDP allocations. However, in the longer term it will be necessary to revisit mitigation measures and the production of SPG to address phosphates and this is being overseen by the Dee Nutrient Management Board.

Net Zero Carbon Council

Action	Percentage Complete	RAG	Comment
A net zero carbon Council by 2030 and supporting wider decarbonisation actions across the County, making this central to Covid-19 recovery	10%	★	The Council's carbon footprint for 2022-23 has been calculated and reported to Welsh Government. This report is due to Cabinet in November. The programme of activities to decarbonise the Council's carbon emissions continues to work to plan meeting interim targets. The programme's communication and engagement plan has assisted in ensuring all stakeholder groups are engaged with the programme, and members of the public and private sector are also engaged in carbon reduction and climate change awareness activities. This is a long term target taking us to 2030, and we are currently on target at 10%, giving us a green RAG status.
Develop plans towards net zero carbon for our assets in line with Welsh Government guidance	60%	★	Short term energy efficiency and renewable energy installations continue to be carried out across our building stock including schools, care homes, leisure and industrial as external funding allows. Work with Welsh Government Energy Service has highlighted an opportunity to utilise regarding Fit Procurement Framework for further short to medium term works and this will hopefully be finalised before year end.
Review the procurement policy to reduce greenhouse gas emissions from suppliers	100%	★	The Procurement strategy has been drafted and is awaiting Cabinet approval in November 2023. The strategy incorporates ambitions through Procurements to tackle carbon reduction and for suppliers to demonstrate how they will reduce their carbon footprint.
Work with Flintshire's leisure and culture trust partners to reduce carbon emissions	50%	★	The Climate Change team continue to engage with leisure and culture trust partners to establish their carbon footprint and work to decarbonise these assets and services. These include AURA, NEWydd Catering and Cleaning, and Greenfield Valley Heritage Trust where carbon emission data is being collated and then a carbon reduction plan can be developed.

Net Zero Carbon Council

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CPE020M	Number of contracts with carbon impact assessed	0.00	5.00			
<p>A joint Procurement Business Partner for Decarbonisation starts in September 2023 and will focus on developing and implementing the process for establishing supplier's actual carbon emissions as part of their contract.</p>						
CPE021M	Percentage of schools accessing the support package	0.00%	5.00%			
<p>Support package is now ready for piloting with schools during October 2023 - March 2024.</p>						
CPE022M	Percentage of Town and Community Councils accessing the support package	0.00%	5.00%			
<p>Offer to Town and Community Councils will be made during October 2023 - March 2024.</p>						

Climate Change and Adaptation

Action	Percentage Complete	RAG	Comment
Assess the feasibility of schemes within land assets for resisting flood and drought while enhancing biodiversity and increasing carbon storage	80%	★	Work has been carried out between both Climate Change and Biodiversity teams to identify land assets that would be appropriate for such schemes. All land assets have been assessed through a matrix considering a number of criteria including flood risk, potential for development, biodiversity value, etc. This desktop exercise has highlighted a small list of potential sites for schemes. This needs to be further investigated and scoped to create a final list of feasible assets.
Carry out flood investigations and alleviation works where appropriate	100%	★	This is an ongoing exercise that is part of the normal function of the Flood and Coastal Risk Management Team. The priorities for this work will be assessed as part of the review of the Council's Flood Risk Management Strategy(which also forms part of another action within the Council Plan 2023-28)
Ensure climate change and biodiversity are considered a priority in key decision making across all Council services	50%	●	Piloting of a new Integrated Impact Assessment is underway in partnership with Manchester University. This new tool ensures that decisions affecting carbon impacts, biodiversity impacts, equalities and welsh language. Process and roll out being reviewed and planned for coming months.
Identify projects to further support climate adaptation ambitions following Welsh Government guidance	30%	★	Research has been carried out to establish best practice and collate risks relevant and applicable to the county of Flintshire. Workshops with stakeholders to define risks and mitigation actions are being carried out during October 2023 - March 2024.
Review the Council's Flood Risk Management Strategy	25%	●	Work has begun on the review of the Flood Risk Management Strategy with consultants, where key issues are being identified to use to prioritise the focus for the strategy. Work has also been done to develop a draft set of objectives and measures, which together with the key issues will then form the basis for officer, stakeholder, and Elected Member engagement autumn 2023.
Review the Council's Strategic Flood Consequences Assessment	95%	●	Due to further delays with the re-issue of TAN15 the SFCA has yet to be submitted to Welsh Government. It is complete and officer comments were fed back to the consultants in October 2023 in order for these to be considered and a final Report issued.

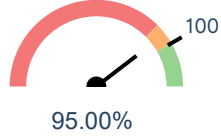
Flood Risk Management Strategy

Action	Percentage Complete	RAG	Comment
Review the Council's Flood Risk Management Strategy	25%	●	Work has begun on the review of the Flood Risk Management Strategy with consultants, where key issues are being identified to use to prioritise the focus for the strategy. Work has also been done to develop a draft set of objectives and measures, which together with the key issues will then form the basis for officer, stakeholder, and Elected Member engagement autumn 2023.

Strategic Flood Consequences Assessment

Action	Percentage Complete	RAG	Comment
Review the Council's Strategic Flood Consequences Assessment	95%	●	Due to further delays with the re-issue of TAN15 the SFCA has yet to be submitted to Welsh Government. It is complete and officer comments were fed back to the consultants in October 2023 in order for these to be considered and a final Report issued.

Strategic Flood Consequences Assessment


Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CPE026M	Percentage compliance with Welsh Government delivery timetable	95.00%	100.00%		 <p>95.00%</p>	

Due to further delays with the re-issue of Technical Advice Note (TAN15) of the Strategic Flood Consequences Assessment, has yet to be submitted to Welsh Government. It is complete and officer comments were fed back to the consultants in October 2023 in order for these to be considered and a final report issued.

Green Environment

Action	Percentage Complete	RAG	Comment
Deliver an increase in canopy cover as part of the Urban Tree and Woodland Plan	50%	★	Tree planting planning for 2023-24 is near completion with planting site preparatory works undertaken and tree orders, events and deliveries planned for the winter 2023.
Develop a strategy to improve biodiversity and carbon sequestration on the agricultural estate	20%	●	Decisions around strategy to engage farmers with carbon action hinges on Welsh Government's new Agricultural payment scheme and its approach towards sustainable farming. Climate Change Committee have approved the development of a decision making tool for land assets when they become available, to ensure that all considerations are made for the land in meeting the Council's ambitions and targets, before the land is disposed of. This work will continue over the next financial year.
Enhance the natural environment through the delivery of the Section 6 Environment (Wales) Act 2016 biodiversity duty	60%	★	There is improved cross department working with strengthening initiatives across a range of Portfolios, including Streetscene (grounds maintenance and pesticide reduction), Regeneration (green infrastructure in urban areas), Education (school grounds enhancement), Housing, Climate change and Energy. Improved consideration of the duty through well established links with other key Council documents. There has also been an improved delivery of collaborative regional nature partnership through part funding of a Nature Partnership Project Officer and an increase in Biodiversity officers capacity due to grant funding. The Nature E-learning module for officers is progressing well. Public engagement has increased through social media, events, publications and recently installed QR codes at appropriate wildflower sites. An updated and revised application for Bee Friendly status is ongoing and will be submitted by the end of 2023.
Progress Ash Dieback Action Plan	30%	●	An update report was discussed at Environment and Economy Overview and Scrutiny in September 2023. Survey of high priority roads and school grounds has been completed but secondary roads and open spaces are ongoing. Planning to mitigate high risk Council owned trees is underway and notification of private landowners is ongoing. However, the inability to recruit key staff is having an impact in the ability to deal with the disease.

Flintshire Forest

Action	Percentage Complete	RAG	Comment
Develop a Flintshire Forest Plan	20%		Report to Scrutiny in 2022-23 to set the direction of a Flintshire forest principal. Work to understand available land for tree planting is proving challenging. Work on draft plan not started due to other priorities.

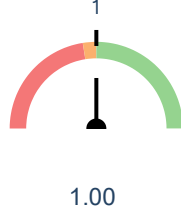
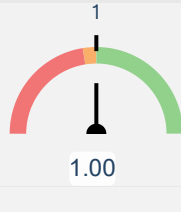
Green Access

Action	Percentage Complete	RAG	Comment
Deliver the Rights of Way Improvement Plan with a focus to ensure improved access for all and the promotions of Walking for Health	50%	★	Installed 14 Kissing gates (target 40) and improved 1367sqm of surface (target 3,000sqm). Complete cases - 2 Definitive Map Modification Order, 1 Public Path Order. Re-establish Local Access Forums and complete and consolidate the definitive map. We are on target to have a draft ready for public consultation by March 2024
Explore opportunities to develop the Flintshire Coast Park through the production of a scoping study	50%	★	Scoping study complete in 2022-23. Successful in our bid to the Shard Prosperity Fund to develop the transitional phase. A Development Officer was successfully appointed in September 2023 and work is ongoing to develop key plans.

Active and Sustainable Travel Options

Action	Percentage Complete	RAG	Comment
Declassification of hazardous routes across the county where appropriate through the implementation of engineering initiatives	15%	▲	A list of the Counties' Hazardous Routes has been compiled. Following completion of infrastructure schemes, routes will be reviewed in accordance with the Learner Travel Guidance to ascertain compliance and will request political approval.
Implement formalised crossing facilities at existing school crossing patrol sites	50%	★	Crossing surveys and summary report have been completed. Design to progress and priority sites will be completed in 2023/24.
Implementation of 20mph national legislation	100%	✔	The 20mph national legislation was implemented on 17 September 2023.
Promote active travel and further develop the County's walking and cycleway network	75%	★	2023/24 active travel schemes will be completed by the end of the financial year.
Support the development of public electric vehicle charging network	45%	★	A total of four electric charge points have been installed on the recently constructed Park and Ride facility on Zone 2 Deeside Industrial Park. A further 17 publicly accessible charging points have now been implemented within nine Flintshire car parks. This work is now complete and charge points are fully operational. Welsh Government funding has been received this financial year for the progression of a County wide feasibility study for the expansion of the Council's public charging infrastructure. Once complete, this will serve as the Council's strategy going forward.

Active and Sustainable Travel Options

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CST014M	Number of formalised crossing facilities implemented at existing School Crossing Patrol sites	1.00	1.00		 <p>A semi-circular gauge with a red section on the left and a green section on the right. A vertical needle points to the number '1' at the top center. Below the gauge, the value '1.00' is displayed.</p>	
<p>Crossing surveys and summary report have been completed. Design to progress and priority sites will be completed in 2023/24.</p>						
CST015M	Implementation of 20mph speed limits on the County's restricted roads.	1.00	1.00		 <p>A semi-circular gauge with a red section on the left and a green section on the right. A vertical needle points to the number '1' at the top center. Below the gauge, the value '1.00' is displayed.</p>	
<p>The 20mph was implemented on 17 September 2023.</p>						

Circular Economy

Action	Percentage Complete	RAG	Comment
Achieve Welsh Government recycling targets	50%	●	While the statutory recycling target for 2023/24, is 64%, we aspire to meet the target of 70% ahead of 2024/25. Our year end recycling performance for 2022/23 fell short of the 64% target resulting in potential additional infraction fines by Welsh Government. A review of the Waste Strategy is currently ongoing with the Waste and Resource Action Programme (WRAP) and Local Partnerships (commissioned by Welsh Government) as recent compositional analysis of the residual waste bins shows that a high proportion of waste put in them could be collected via the weekly recycling service. Residents of Flintshire have been asked to support the Council in achieving these targets by making use of the recycling containers provided. Evaluation of any improvement will be reviewed in the autumn.
Develop a Recycling Waste Transfer Station for the deposit and processing of recyclable materials	0%	▲	This relates to the project referred to as 'Standard Yard', where funding was secured to develop and build a dedicated transfer station for the authority. Due to inflationary changes to the economy, the available grant funding no longer covers the cost of the project. The long-term feasibility of the project is currently being reviewed by Streetscene with the support of local partnerships.
Promote the option to reuse and repair unwanted items at Household Recycling Centres by partnering with local Charities or social enterprises	50%	●	A funding bid to introduce a reuse initiative across all Household Recycling Centers was submitted to Welsh Government for Circular Economy Funding in June 2022. The outcome of that bid is still yet to be determined. A letter was received from Welsh Government in April 2023 stating that the outcome had been delayed, this was due to pressure on public sector budgets. We remain in contact with Welsh Government colleagues to receive updates on decision timelines.
Work in partnership, actively support and engage with community led groups by developing recycling initiatives	100%	★	The waste strategy team have been actively engaging with communities in Flintshire to promote our recycling and reuse services. This has taken place at local fairs, community group meetings and on the door step. A number of community groups have reached out to the team to actively support and promote recycling. With the introduction of three additional Recycling, Compliance and Data Officers from the end of the year, community engagement will increase.

Circular Economy

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CST004M	Percentage of waste reused, recycled or composted	66.59%	70.00%	64.17%		
<p>The recycling percentage for quarter one was 66.59%, an increase of 3.8% in comparison to the same period in the previous year. This increase has been predominantly due to an increase in garden waste collected.</p>						
CST005M	Average Recycling rate across Household Recycling Centres (HRCs)	83.00%	80.00%	81.40%		
<p>The household recycling centre recycling performance remains consistently high, contributing to the overall increase in recycling performance for the authority.</p>						
CST017M	Reduce the tonnage of residual waste collected from residential properties	0.00%	5.00%			
<p>The amount of residual waste collected form residential properties did not reduce in quarter one in comparison to the same period of time in the previous year.</p>						
CST018M	Increase the tonnage of food waste collected from residential properties	-4.00%	7.00%			
<p>The amount of food waste collected for quarters one and two has decreased by 81 tonnes in comparison to the same period of time in the previous year resulting in the amount of food waste collected decreasing by 4%.</p>						

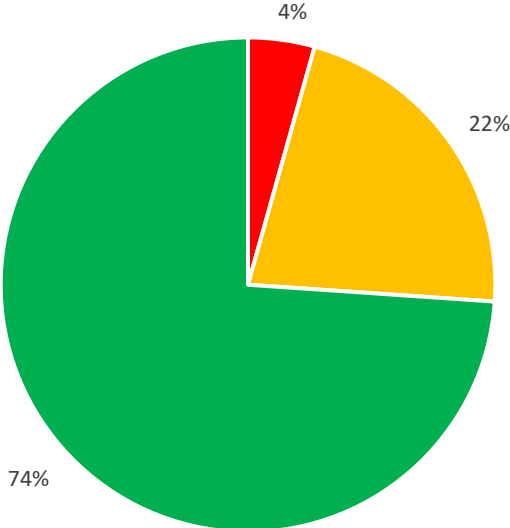
Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CST021M	Number of education campaigns on recycling and waste minimisation undertaken to improve recycling performance	3.00	3.00			

Progress on education campaigns has been affected by lack of resource in the Waste Strategy Team. A leaflet was issued to all residents in April 2023, to inform of the need to recycle. Community engagement has taken place at local fairs and community events. Recycling participation studies have begun with the aim of identifying areas in the community that do not engage with recycling with an aim to target education campaigns. Multi lingual kerbside recycling Leaflet has been utilised which offer information on household recycling centres (HRC) and bulky waste collections. The new leaflets will be delivered to households with the new collection calendars, they will also be available on the FCC Website for residents and landlords to download.

Economy

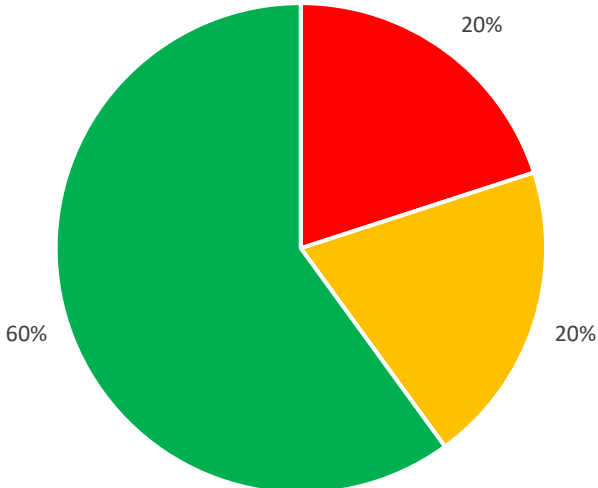
Economy Overall Performance

Economy - Action RAG Status



Off Track Monitor On Track

Economy - Measure RAG Status



Off Track Monitor On Track

Rural Regeneration

Action	Percentage Complete	RAG	Comment
Commission a data review for rural Flintshire and hold community consultation to better understand rural community needs	0%	★	This work is not due to commence until the second half of 2023-24 and is still expected to do so.
Ensure that Economy interventions consider and meet the needs of rural businesses and individuals.	0%	★	The development of this work stream isn't due to commence until the second half of 2023-24.
Recruit a Digital Connectivity Officer to support rural communities to access better quality connectivity options	50%	●	Following a successful budget pressure bid for 2023-24 onwards the role of Digital Connectivity Project Officer has been designed. The new role will be the operational lead for encouraging the development of digital connectivity infrastructure (outside of Council business operations) and in encouraging greater adoption of new technologies by communities and businesses. A second recruitment campaign to fill the role is currently underway, the first campaign having been unsuccessful.

Town Centre Regeneration

Action	Percentage Complete	RAG	Comment
Encourage and support investment in town centre properties specially to facilitate more sustainable uses and including improvements to the environment	80%	★	In quarter 2, ten individual town centre investment projects have been awarded capital grant funding, with an overall capital investment value of £1,201,989. Of this £629,581 (52.4%) is direct private sector contributions and £572,408 is secured from Welsh Government's Transforming Towns initiative/ Welsh Government's Shared Prosperity Funding. Each scheme enables vacant, run down and/or poor condition premises to be improved or brought back into use and become more sustainable in terms of usage/ energy efficient. At the end of September 2023, there are a further 11 projects currently under development, including four schemes seeking Transforming Towns Regeneration Repayable Loans. Work is ongoing to encourage applicants to apply for funding which is already 67.5% committed to date (£202,532 of £300,000) available for 'Town Centre Property Improvement Grants' in 2023-24 to date.
Engage town centre small businesses and promote support packages available to them	80%	★	The Council's Regeneration team has received 54 enquiries about support/ funding into the business e-mail account April - September 2023, in response to information advertised about grant funding and support available. 29 of 54 (53.7%) of these enquiries were received in quarter two (July - September 2023) and 100% response rate achieved. In addition to this, direct phone calls and conversations with businesses have been taken place in response to targeted in-person promotion and marketing being implemented by the Regeneration team. A range of forums have been attended by the Council, including Holywell Business Forum and Buckley Working Group, where information about support packages have been shared. Furthermore, content on the Council's website has been updated to promote additional funding secured, invite applications for grant funding and provide an overview of opportunities available as a result of £1.178 million Shared Prosperity Funding being secured in July 2023, for investment in seven town centres across Flintshire. Targeted information about opportunities available in town centres have also been circulated to Elected Members and town councils in Buckley, Connah's Quay, Flint, Holywell, Mold, Queensferry and Shotton.
Libraries and leisure centres are community well-being hubs with social objectives underpinning their operation	50%	★	Aura continues to operate four leisure centres and seven libraries (plus the mobile library and home library service).
Monitor the health and vitality of town centres to support effective management and business investment decisions	50%	★	Work to monitor the health and vitality of town centres is ongoing and on schedule as planned for 2023-24. A six monthly summary report regarding footfall (using SMART Town devises) is currently being developed, using data gathered between April and September 2023. Key findings will be circulated as part of a wider Regeneration Newsletter to each town council in seven targeted towns across Flintshire. Ongoing enquiries are generated from event holders and town councils regarding the impact of specific events on footfall. The Regeneration team continues to respond to these enquiries. Direct feedback is also gathered from businesses that are engaging with the Council and this informs targeted approaches to identifying issues that may be detrimental to the health and vitality of our towns (i.e. notification of a business closure instigates attempts from the Regeneration team to contact landlord/businesses regarding support and assistance available).
Understand the needs of and supporting community enterprises in town centre locations	70%	★	Ten individual social enterprises have been supported over during quarter two (July - September 2023), from across five town centres in Flintshire: Buckley 1, Connah's Quay 3, Mold 1, Queensferry 2 and Shotton 3. Enquiries handled and support provided has involved the Council's Business Development and Regeneration teams for support, such as exploration of grant funding opportunities and seeking new and/or alternative town centre premises to operate from. Enquiries about premises have also been explored with Assets team in relation to possible lease options and costs.

Town Centre Regeneration

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CAU025M	Average number of weekly public opening hours available within leisure centres and library branches in Flintshire towns	536.00	536.00		<p>536.00</p>	

Opening hours of Aura's four leisure centres and seven libraries remain relatively static with no reduction in service levels. Opening hours can be subject to short term minor tweaks from time to time but this is due to the need to be responsive to customer needs rather than a reduction of the offer.

Business


Action	Percentage Complete	RAG	Comment
Increase the scale and impact of the social business sector	50%	★	During April - September 2023, 79 free business support sessions was delivered to 31 social enterprises within the County. The Social Enterprise Lead Officer continues to work in partnership with the Flintshire Social Impact Stakeholder Group on the bespoke Flintshire Social Impact Toolkit which has been developed to evidence the financial value of social enterprise activity. This toolkit now measures 14 activities, during this reporting period the value captured by the toolkit is £735,927.29 The Social Enterprise Lead Officer has carried a self-assessment across the local authority to look at how the Council works with Social Enterprises and identify better ways of working.
Support growth of the local and regional food and drink business sector through marketing and collaborative projects	55%	★	The Council supported Mold Food and Drink Festival with a successful event held in September 2023. Ongoing financial support is available for Clwydian Range Food and Drink activities to research local food and drink products, their availability and also supply and demand by the tourism sector within the Clwydian Range and Dee Valley Areas Of Natural Beauty. A recent local Food and Drink networking event with Flintshire Tourism Association provided an opportunity for local food and drink producers to showcase their products to 75 attendees (tourism and hospitality businesses).
Support local businesses in their efforts to reduce their carbon footprint and become more resource efficient	50%	★	In partnership with the Council, Deeside Decarbonisation Forum has delivered two network events since April 2023 and engaged with 105 business delegates. The events are designed to share best practice within private sector decarbonisation work programmes and encourage business collaboration across the County. Shared Prosperity Fund has been awarded to support a number of carbon reduction projects across the County (ranging from private sector business grants to academic research), to encourage businesses to adopt greener technologies, reduce carbon footprints and become more resource efficient.
Support recovery of the County's street and indoor markets	50%	★	Mold Street Market continues to thrive with an average of 66 traders attending each market day and 13 new traders have been accommodated since April 2023, replacing retired stallholders. Mold Indoor Market has attracted four new stall holders and is currently 100% occupied. Holywell Market numbers remain low with an average of seven traders (five existing plus two new stalls) each week. Market events and activities such as Easter Markets and school holiday family markets (which offer Disney characters/ face painters etc) increases footfall from residents and visitors to the towns. Approximately three group travel coaches attend Mold each month, from across the UK including Scotland, Northumberland and Holyhead.
Support recovery of the tourism and hospitality sectors and rebuild confidence in the industry	55%	★	North East Wales 'Year of Trails' marketing activity have completed three films so far; Dark Skies, Winter, and Breath-taking Trails. £64,000 was secured from Cadwyn Clwyd by the Flintshire Tourism Association to support wider business support and marketing over the summer season of 2023. Flintshire Tourism Ambassador Scheme (part of the wider North Wales Ambassador Scheme) launched bronze and silver award modules in July and a organised heritage themed Learning Journey with Flintshire Tourism Association and Denbighshire County Council, which was attended by 35 businesses. A tourism sector bed stock audit and survey has been completed providing an up to date picture of the current levels and types of visitor accommodation in Flintshire. Two successful Shared Prosperity Fund bids have also been confirmed; Project 1 - (£353,540) a Council project which will provide improved connectivity to the coast and countryside, including improving the visibility of county boundary signs and network of tourist signs. Project 2 - (£639,000) a partner agency project, which will support tourism businesses with a grant key fund.

Action	Percentage Complete	RAG	Comment
Support small and/or local businesses to engage with public sector procurement opportunities	50%	★	Business Development is working with Robertson Construction (Mynydd Isa School development), Read Construction (Flint Primary School development) and Gilbert Ash (Theatr Clwyd development) to support local supply chain engagement through delivery of virtual 'Meet the Buyer' sessions, develop corporate social responsibility activities and encourage added social value commitments from Tier One and Tier Two contractors.

Transport Connectivity

Action	Percentage Complete	RAG	Comment
Review and update the Councils Integrated Transport Strategy	50%	★	Following the publication of Welsh Government's New Wales Transport Plan, we are in the process of reviewing our own Integrated Transport Strategy. Once complete, this will form the basis of Flintshire's forthcoming Regional Transport Plan submission which will be undertaken by a North Wales Corporate Joint Committee (CJC). Local Member Workshops undertaken in October 2023 for which feedback from Members will be analysed and incorporated within our revised strategy and formal response to RTP consultation.
Support the establishment of CJsCs and delivery of the Joint Regional Transport Plan	50%	●	we are in the process of reviewing our own Integrated Transport Strategy. Once complete, this will form the basis of Flintshire's forthcoming Regional Transport Plan submission which will be undertaken by a North Wales Corporate Joint Committee (CJC). Feedback from local Members will be incorporated within our revised strategy and formal response to RTP consultation.

Transport Connectivity

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CST008M	Number of schemes delivered through the Welsh Government Active Travel Fund	1.00	1.00	1.00		
<p>The Hope to Penyffordd and Broughton to Saltney scheme has been delivered</p>						


Digital Infrastructure

Action	Percentage Complete	RAG	Comment
Improve digital connectivity across the County for businesses and residents	50%	●	The main regional Growth Deal projects are developing their Green Book business cases and are on schedule. Major investment in fibre broadband infrastructure by BT Openreach in Flintshire means that over 70% of properties now have access to the fastest broadband options. New investment programmes from UK Government to invest in domestic broadband and fibre infrastructure have been announced and are being tendered currently. Further work is needed regionally and locally to encourage and facilitate private sector investment. The newly created Digital Connectivity role has yet to be successfully recruited, which is limiting capacity to move this agenda forward.

Local Development Plan (LDP) Targets

Action	Percentage Complete	RAG	Comment
Maintain and update the Local Development Plan (LDP) Housing Trajectory in line with planning decisions made	50%	★	The updating of the housing trajectory will form an important part of the first Annual Monitoring Report to be submitted to Welsh Government by 31st October 2024. Work on monitoring housing land is undertaken each April and will feed into the trajectory.
Make decisions at Planning Committee in line with the adopted Local Development Plan (LDP)	100%	★	Policies in the adopted LDP have been consistently applied in both Planning Committee and delegated decisions on planning applications.
Monitor overall Plan performance via the Annual Monitoring Report (AMR) and submit to Welsh Government	50%	★	Following the adoption of the Local Development Plan in January 2023, the first Annual Monitoring Report (AMR) will need to reflect the first full 12 month period after adoption. The AMR will have a base date of 1st April 2024 and must be submitted to Welsh Government by 31st October 2024. Initial work on producing a draft report is underway.
Reference the LDP growth strategy in early work on a North Wales Strategic Development Plan (SDP)	10%	▲	Work is commencing on scoping out the preparation of a Strategic Development Plan (SDP) for North Wales. The growth strategy of the Local Development Plan will provide up to date planning context for the SDP.

Local Development Plan (LDP) Targets

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CPE041M	Percentage of decision made on planning applications in accordance with officer recommendation	99.00%	100.00%		 <p>99.00%</p>	

The vast majority of planning applications are determined in line with officer recommendations with the exception of an occasional planning committee decision where officer recommendation overturned.

Reducing Worklessness

Action	Percentage Complete	RAG	Comment
Co-ordinate a multi-agency approach to support businesses to recruit people from disadvantaged groups	50%	●	<p>During quarter two there has been a focus on supporting young people who will be leaving education and are unsure about what to do next. 'School Leavers' roadshows were held in Holywell, Mold and Broughton during the summer holidays offering advice and guidance about apprenticeships, job opportunities and entering the world of work. Our attendance at Coleg Cambria's Freshers Fairs was also an opportunity to let people know about the programme which might not just benefit them but also family members or friends.</p> <p>Two rounds of construction skills training took place during quarter two. Demand for training in this sector has been high with participants completing their Health and Safety Level One in construction qualification before going on to take their Construction Skills Certification Scheme test. A positive collaboration between Robertsons and Gilbert Ash construction employers has been in development, with opportunities for work experience and future employment in development. Communities For Work Plus also supported Wilmott Dixon at their Employment and Skills Fair during September 2023, as they will be constructing the new 56 bed care home in Flint (which will replace the existing Croes Atti facility) starting at the end of 2023.</p>
Deliver mentoring and wider support programmes to assist disadvantaged people to re-engage with the labour market	55%	●	<p>In quarter two a further 72 participants registered on the Communities For Work Plus programme, bringing the total to date of 216 participants. Referrals received from outreach employment events, 'Work Wednesday' employment drop in at Flint Library, internal departments within the Council, Job Centre Plus, Working Wales and self referrals.</p>

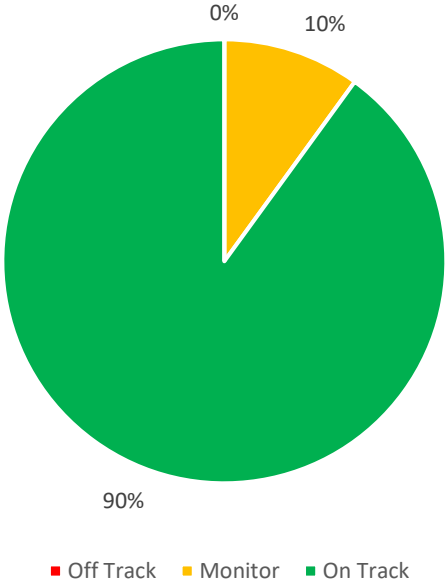
Reducing Worklessness

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CPE012M	Number of individuals entering employment, learning or volunteering	90.00	92.00	63.00		
<p>The number of individuals entering employment, learning and volunteering is again on target for quarter two. Individuals have gained work in the manufacturing industry including roles at Vauxhall and Ifor Williams, along with success in catering, hospitality and retail which is thriving with vacancies at the moment. Successful completion of learning opportunities have continued via our online e-learning portal including qualifications in Safeguarding, customer services and autism awareness along with a number of clients completing their Security industry Level Two qualification required for working in this sector.</p>						
CPE013M	Number of individuals receiving support	216.00	212.00	123.00		
<p>Mentors have engaged with their participants to provide on-going employability support to move them closer to the labour market and into successful employment. Mentors assigned with new participants have obtained relevant ID requirements to join the programme and completed assessments to produce an action plan to support individuals on their journey. Training has been obtained based on individuals learning needs.</p>						

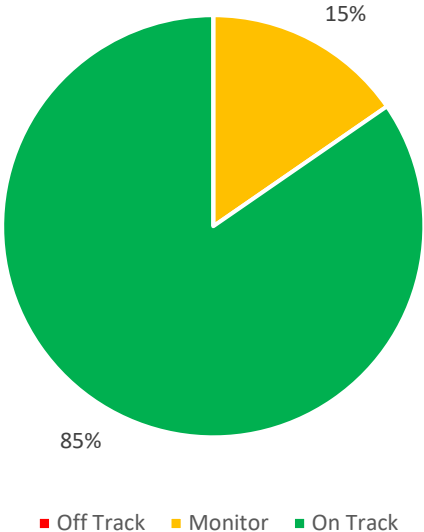
Personal and Community Well-being

Personal and Community Well-being Overall Performance

Personal and Community Well-being - Action RAG Status



Personal and Community Well-being - Measure RAG Status



Independent Living

Action	Percentage Complete	RAG	Comment
Complete a review of Community Mental Health provision and define a model for the future	50%	★	A workload analysis has been completed and a report has been submitted to the Community Mental Health Team (CMHT). We are now working on establishing an improvement action plan.
Continue to grow the Microcare market, including access to commissioned care packages	50%	★	There have been an additional 7 Micro-Carers setup during this financial year, with the foundational economy target of 10 expected to be surpassed by the end of 2023/24 (Quarter 4). This has grown the number of active Micro-Carers to 38. We have directly commissioned with 3 Micro-Care providers this year for personal care services, and 4 for well-being services.
Develop a national, regional and local approach to Early Years Transformation so that all our children ages 0-7 have the best possible start in life and are able to reach their full potential	75%	★	The draft Strategy is being presented to the Early Years Partnership in October 2023, prior to launch and publication. Work within the Strategy is on-going, and the Strategy formalises the approach and Action Plan based on four workstreams adopted by the Welsh Government. The Strategy requires collaboration and partnership working across the whole Early Years system to ensure effective outcomes for all children and longer-term health and wellbeing outcomes.
Plan for the relocation of Tri Ffordd supported employment project to Maes Gwern in Mold	50%	★	Design development for the Maes Gwern site has progressed throughout the year and the RIBA Stage 4 design is virtually complete and all necessary planning consents have been realised. The design concept has evolved to also incorporate health spaces at the site to create an integrated social services and health hub. The business case for Welsh Government Integration and Rebalancing Care Fund (IRCF) funding has been progressed and the application for the project was reconsidered and reviewed by the IRCF Panel in September 2023, following an initial presentation to the panel in July 2023.
Provide additional placements for step down care within our in-house provision (Croes Atti 2)	50%	★	The Council has approved a final design for a new 56 bedroom residential care home in Flint, on the site which previously housed the Flint Cottage Hospital. This facility will offer residential care of the highest quality with state of the art facilities across 4 floors. One of these floors will be dedicated to providing Discharge to Recover and Assess support to approximately 12 residents at any one time, providing short term care that supports the reablement and recovery of residents following a period in hospital or other identified needs. This approach has been demonstrated to reduce or even remove the need for care packages upon their return home and sustains independence. We anticipate that this facility will be complete and operational by April 2025.
Support people to achieve their mental well-being outcomes by promoting personal and community well-being through open access courses delivered by the Learning Partnership	50%	★	We continue to promote personal and community well-being through the Learning Partnership. In the first half of this year, 22 Open Access courses were delivered to 160 individuals.

Action	Percentage Complete	RAG	Comment
Utilise the progression model as a way of promoting people's independence skills	50%	★	The Progression Service currently supports 63 individuals using the Progression Model of Support to ensure people have increased independence, autonomy and control in their lives. The fundamental factors in achieving this relate to the social work teams ability to build relationships, promote positive risk taking, work together with the individuals to ensure strengths based, person centred, holistic and creative support is at the forefront in all we do. We address resistance from carers and family members in helping the individual achieve optimum independence, utilising the knowledge of the person and each other. By using tools such as communication profiles and aids, training, SMART goals and bench marking skills assessments we ensure each person that is referred to the team is made aware of their own strengths and how they can help themselves, what their friends and family can do, what is available in the community and how other professionals as well as assistive technology can help. We have reduced paid support by approximately 25% as a result. Progression Service are working closely with Learning and Physical Disability Teams to ensure Progression is embedded across adult disability services for both new referrals and current open cases.
Work in partnership with the Community Mental Health Team and Social Services Mental Health Support Service to develop clear pathways for individuals needing access to Mental Health Services, and a sustainable model for the future	50%	★	A workload analysis has been completed and a report has been submitted to the Community Mental Health Team (CMHT). We are now working on establishing an improvement action plan.
Work with Housing to fund a small team of people to support individuals with low level Mental health problems to improve their housing	50%	★	A Wellbeing and Recovery Accommodation Service was set up in partnership with Housing in September 2023, including one Social Worker and two support workers.

Independent Living

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CSS003M	Direct Payments as a % of home-based services	42.90%	40.00%	41.00%	<p>42.90%</p>	

Whilst the overall figure is positive, the percentage is heavily influenced by service areas who are almost exclusively utilising direct payments. The following details the percentage take up of direct payments for each service area; Disabilities 67.9%, Mental Health 82.6%, Vulnerable Adults 100%, Children 98.3%, Adult Carers 100%, Substance Misuse 100%, and Older People 12.7%. Further work needs to be done to improve opportunities for more older people to self determine their care and support solutions via a direct payment.

CSS004M	Percentage of urgent requests for equipment that meet or exceed the national 1 Day response standards	100.00%	98.00%	100.00%	<p>100.00%</p>	
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A total of 5,165 items have been delivered within 1 working day for the second quarter. The North East Wales Community Equipment Service continues to meet the standard set by Welsh Government.

CSS005M	Percentage of requests for equipment that meet or exceed the national 7 Day standard	100.00%	80.00%	100.00%	<p>100.00%</p>	
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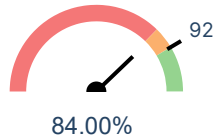
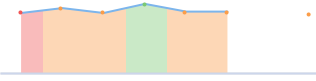
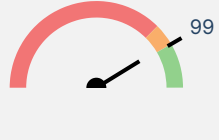
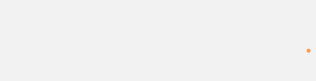
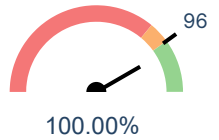

A total of 10,051 Items have been delivered within the 7 day delivery standard set out by Welsh Government. The Community Equipment Service currently operate 20% over the standard.

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CSS006M	Percentage of equipment that is re-used	95.00%	70.00%	93.00%	<p>A semi-circular gauge chart with a red-to-green gradient. The needle points to 95.00%. A target mark is at 70.00%.</p>	<p>A horizontal bar chart with a green bar extending to the right, indicating a positive trend.</p>
<p>The North East Wales Community Equipment Service is currently maintaining an Equipment Re-use percentage of 95% for quarter 2. This has equated to a total cost avoidance for the quarter of £598,513, this results in a £1,146,095 cost avoidance for the year thus far.</p>						
CSS007M	Number of courses delivered by the Learning Partnership	22.00	22.00		<p>A semi-circular gauge chart with a red-to-green gradient. The needle points to 22.00. A target mark is also at 22.00.</p>	<p>A horizontal bar chart with a single green bar.</p>
<p>22 Open Access courses were delivered between April and September 2023.</p>						
CSS008M	Number of attendees for courses delivered by the Learning Partnership	160.00	160.00		<p>A semi-circular gauge chart with a red-to-green gradient. The needle points to 160.00. A target mark is also at 160.00.</p>	<p>A horizontal bar chart with a single green bar.</p>
<p>160 individuals attended Open Access courses between April and September 2023.</p>						

Safeguarding

Action	Percentage Complete	RAG	Comment
Prepare for the implementation of the new Liberty Protect Safeguard procedures	100%	★	The UK Government have announced that they do not intend to bring forward the necessary legislation to implement the Liberty Protection Safeguards (the LPS) within this Parliament. This means that Welsh Government cannot bring forward its own regulations to implement the LPS in Wales. Despite this decision, the Welsh Government has confirmed that it remains committed to providing funding to protect the rights of those who lack mental capacity under the current Deprivation of Liberty Safeguards (DoLS) system to ensure that that these rights are protected ahead of any future implementation of the LPS.
Promote the corporate e-learning package	40%	●	Between 1 April – 30 September 2023, 886 Social Services staff completed the corporate e-learning safeguarding module, equivalent to 76% of the workforce. We also delivered 5 safeguarding training sessions to 63 staff working for Independent and voluntary sector agencies. The All-Wales e-learning module available via the Corporate Learning Pool and Social Care Wales website continues to be widely and regularly promoted.

Safeguarding

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CSS009M	Percentage of adult safeguarding enquiries that met the 7 day timescale	84.00%	92.00%	98.00%	 84.00%	
<p>Between April and September 2023, 536 safeguarding reports for adults have been received. Of the reports that resulted in Section 126 enquiries being undertaken, 84% of these enquiries met the national timescale. This is below our target, due to the significant increase in demand, when compared to 407 in the same period the previous year. The Safeguarding Unit continue to prioritise safeguarding reports on an individual basis.</p>						
CSS010M	Percentage of reviews of children on the Child Protection Register due in the year that were carried out within the statutory timescales	98.10%	99.00%		 98.10%	
<p>237 reviews of child protection plans have been completed between April and September 2023. 98% of these were completed within timescales.</p>						
CSS011M	Percentage of Pre-birth assessments completed within timescales	100.00%	96.00%		 100.00%	
<p>Between April and September 2023, 29 risk assessments for unborn babies have been completed, all within timescales. Our resilience is being managed by an Agency Team to help ensure our Safeguarding Assessments are being completed within timescales.</p>						

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CSS012M	Percentage of children who were reported as having run away or gone missing from home who were offered a return interview	100.00%	100.00%	100.00%	 100.00%	

There were 140 episodes where children were reported missing from home, involving 40 children. All children were offered a return interview. We do have a number of young people who refused or didn't engage in the period. The majority of young people who go missing are known to Social Services.

Direct Provision to Support People Closer to Home

Action	Percentage Complete	RAG	Comment
Continue to grow our in-house fostering service to support more looked after children	50%	★	The general carer recruitment is steady, with two new carers approved between April and September 2023. A further five connected person approvals have enabled children and young people to be placed with family as an alternative to foster care.
Continue to grow our in-house homecare service to support more people to live at home, utilising a rolling scheme of recruitment	40%	●	We have faced significant challenges in recruiting to our community-based teams. We are continuously reviewing our recruitment strategy for homecare and looking for alternative ways to advertise and encourage new applicants.
Deliver a programme of registered Children's Homes to help avoid the need for residential placements outside Flintshire	50%	★	We have 3 of the 5 new homes successfully registered with Care Inspectorate Wales (CIW). We continue to work with CIW around the registration process for one of the homes and we are working on the documentation in readiness for applying for registration for the other home. Within the service we are continuing to recruit to the roles and this is something that is a challenge in the current climate. We are working with 'We Care Wales' and local providers such as Job Centre Plus as well as in house teams and departments such as our HR partners. The work force continue to develop their skills and attend all learning and development opportunities available to them where possible.
Develop childcare expansion and seamless childcare provision across programs	50%	★	Phase Two of the Flying Start two year olds part time child care expansion is currently rolling out in Flintshire. Take up is satisfactory to the projection and 11 new childcare providers are registered to provide Flying Start childcare. The Early Years and Childcare Capital Phase Two work is currently in the status of "Starting up a project". Business justifications (bids) will be submitted to Welsh Government (WG) in the next four weeks to secure funding subject to Cabinet approval. Additionally, small capital funding also supports the development of seamless childcare provision across Flintshire to support the Childcare Offer, Early Entitlement, and Childcare and Play Funding. All of the work supports the Council's strategic objectives in line with the Welsh in Education Strategic Plan (WESP) and Childcare Sufficiency Assessment (CSA), and is fully funded by Welsh Government.
Explore the recommissioning of advocacy services on a regional basis	50%	★	The contract went out to tender in partnership with Wrexham County Borough Council. Responses have been received and providers have been interviewed. The evaluation was completed on 29th September 2023, with contract award reports submitted in the following week.
Increase skills around autism with respect to advocacy	50%	★	Training has been offered to Advocacy providers and included in future contracts. E learning is now available through the National Autism team.

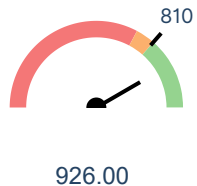
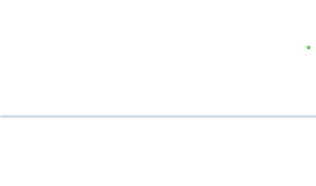
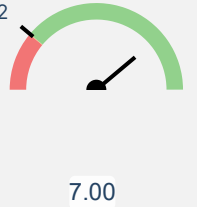
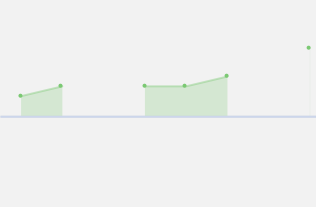
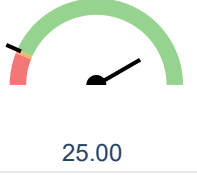
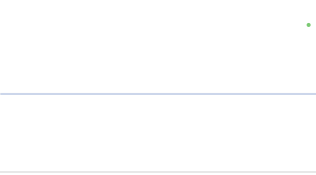
Local Dementia Strategy

Action	Percentage Complete	RAG	Comment
Establish a Dementia Strategy Implementation Group, to include representation from people with lived experience	50%	★	A Dementia Strategy Project Board was established in 2022 to implement the key actions identified in the Flintshire Dementia Strategy. The actions align with the implementation of the All Wales Dementia Care Pathway of Standards. The Project Board meets every two months and receives input and feedback from citizens by linking to the Dementia Friendly Community Chairs Group. The Board is currently overseeing the implementation of the new North Wales Dementia Friendly Community recognition scheme and the Dementia Listening Campaign.

A Well-connected, Safe and Clean Local Environment

Action	Percentage Complete	RAG	Comment
Work in partnership, actively support and engage with community led groups by developing Local Environmental Quality initiatives	100%	★	There has been a significant amount of work and collaboration with internal and external partners and a lot of progress has been made in many of the communities across Flintshire. Fly tipping, dog fouling and littering Campaigns have been implemented and all have been successful in promoting the initiatives we are wanting to maintain.

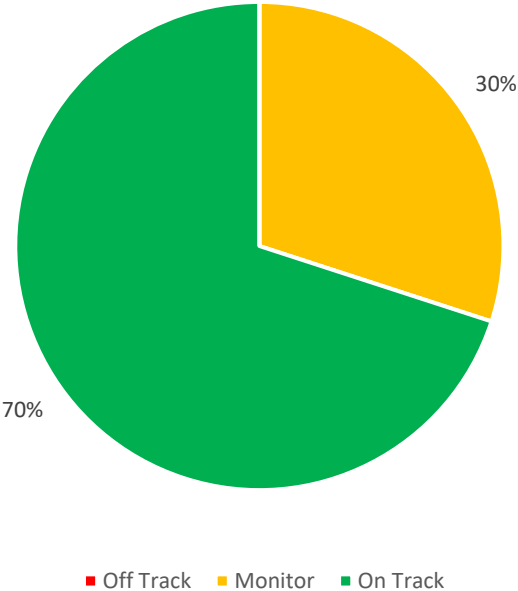
A Well-connected, Safe and Clean Local Environment

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CAU026M	Number of current monthly members with NERS, Well-Being and Junior subscriptions	926.00	810.00		 <p>926.00</p>	
<p>Throughout the six-month period April-September, the National Exercise Referral Scheme (NERS) averaged 345 direct debit paying members per month, Well-Being (post-NERS exit membership) averaged 106 per month, and Junior (11-17 years) averaged 475 per month.</p>						
CST011M	Number of targeted environmental educational campaigns undertaken promote improved Local Environmental Quality	7.00	2.00	3.00	 <p>7.00</p>	
<p>Dog Fouling - Working collaboratively with KWT and Groundworks North Wales, we have engaged with scout groups, brownies and local schools to promote the Bag it Bin it campaign, with glow in the dark signage placed on dog bins to deter night time offenders. This supports our preventive approach and has demonstrated the effectiveness of the Public Space Protection Orders. The Green dog walking campaign has now been successfully launched with encouraging numbers of our dog walking community signing up. Educational Fly tipping events have been arranged for Flint, Bagillt and Buckley areas, these followed environmental audits which highlight environmental problems in the community. At least eight letter drops have taken place over the last six months in Flint, Connah's Quay, Buckley, and Pen y Ffordd targeting residents on environmental improvement initiatives.</p>						
CST022M	Number of community engagement events attended to promote improved Local Environmental Quality	25.00	4.00		 <p>25.00</p>	
<p>At least eleven environmental audits have taken place in the last six months with local members. These have been requested across many of the towns in Flintshire and have related to Fly tipping. The audits have been in collaboration with FCC Housing, Area Co-ordinators, Community Groups, Volunteers, Schools and Housing Associations. Ongoing events and educational campaigns have been identified and are progressing. In the last six months at least nine community events have been attended and these include, Denbigh and Flint Show, Connah's Quay Festival, Higher Kinnerton Festival and 999 Day in Flint. We had a stand at each event and were able to pass on advise, leaflets etc alongside working with external and internal partners. We have been working with businesses regarding local litter picking days and at least three were carried out in June and July 2023. We have also had litter picking days with three schools in May and June 2023.</p>						

Education and Skills

Education and Skills Overall Performance

Education and Skills - Action RAG Status





There are no quarterly measures within the Education and Skills Priority.

Educational Engagement and Achievement

Action	Percentage Complete	RAG	Comment
Embed the revised processes and procedures in relation to attendance and exclusion, using data to better inform and target interventions at both a pupil and school level	50%	★	Processes have been established and are being embedded as a core part of the operational approach of the Education welfare Service (EWS). Attendance and exclusion information is now shared on a regular basis across the Inclusion and Progression Management Team. Supporting the attendance of pupils transitioning from Year 6 into secondary schools has been a focus for targeted intervention from the EWS.
Explore and develop options for in house provision in response to the increasing number of pupils struggling to engage with education due to mental health difficulties	40%	★	Work is underway to pilot a range of inhouse provisions. Teaching and support staff have been appointed and external providers are being sourced to support a broad curriculum offer.
Provide bespoke support for schools through training and development to improve the level of speech language and communication skills for pupils	80%	★	All primary schools have been offered access to training on the Talkboost programme to support pupil speech and language development. This is joint initiative delivered by officers and health's speech & language therapists. Multi-agency meetings have taken place to identify other suitable programmes of intervention and training for schools. Work has continued on supporting access for schools to a reporting tool to target and monitor the impact of intervention.
Support the implementation of the revised curriculum for secondary pupils in years 7 and 8	100%	✔	All secondary schools in Flintshire have implemented the revised curriculum for secondary pupils in Years 7 and 8 from September 2023. Each school continues to work with their supporting improvement adviser to embed this work. Schools can access ongoing professional development through the consortium.
Through the roll out of the Wales Government delivery model for Community Focused schools establish a collaborative approach to reduce school exclusion and improve school attendance	40%	★	Staff have been recruited to the management and family engagement roles. The teams are established within the designated delivery areas and are developing links with the schools and communities.

Digital Learning Opportunities

Action	Percentage Complete	RAG	Comment
All schools to have a formally adopted Digital Strategy	30%		The pace of delivery for all schools to have a formally adopted Digital Strategy was impacted by the need to recruit to the post of a Digital Officer. September 2023, saw the successful recruitment of a Digital Officer.
Embed the delivery plan for Integrated Youth Services by maintaining focus on digital, school and community engagement	100%		This is embedded and the service continues to strive for increasing and improving the offer, including further utilising digital options to further the reach of the service.




Learning Environments

Action	Percentage Complete	RAG	Comment
Commence construction of the Drury CP refurbishment and extension	0%	★	Construction not yet commenced as project is currently in the design development stage.
Commence design development options for a new Welsh medium primary school for Buckley / Mynydd Isa area	25%	●	Project is at early planning and scoping stage - Strategic discussions also underway with the Welsh Government Sustainable Learning Communities Capital Investment Team.
Complete construction of the Penyffordd CP extension	50%	★	Construction of the Penyffordd CP extensions have commenced and remain on programme, on time and within budget.
Continue construction of the 3-16 campus at Mynydd Isa	50%	★	Construction of new 3-16 campus commenced in November 2022 on the Argoed High School site. Progress continues in line with the construction programme and Phase 1 of the campus is on target to be delivered as expected and within the parameters of the contract for the project.
Determine a strategy for school modernisation within the Saltney area	10%	●	An early engagement process was completed in July to understand the schools' and community views.
Progress the development of a new premises plan for the North-East Wales Archive	30%	●	As joint partner, Denbighshire County Council have continued to review plans and options available pending their formal approval process.
Schedule Council approval to progress Wales Government's Band B Sustainable Communities projects within the Learning Investment Programme	50%	★	The Sustainable Communities for Learning Programme is designed to be delivered over a number of waves, or 'bands' of investment, currently in Band B (2019-2024) the Council has agreed with Welsh Government a total investment of circa £85 million. Three projects identified within Band B have been delivered, four are currently progressing, one is at initial scoping phase, two at design development and one is currently in construction.

Learning Community Networks

Action	Percentage Complete	RAG	Comment
Continue to consolidate the joint working between Flintshire County Council and Denbighshire County Council through the Northeast Wales Archive to provide a sustainable and resilient service	30%	●	The joint service between Flintshire and Denbighshire County Council is firmly established in accordance with its Memorandum of Understanding. Further development of the working arrangements has focused on the operational mergers of budgets, HR and IT services, some of which can only be fully operationalised once the new build is in place.

Welsh Education Strategic Plan (WESP)

Action	Percentage Complete	RAG	Comment
Complete the strategic actions for Year 1 of the WESP 5-year action plan	100%		All actions were given a RAG rating and discussed at the summer term meeting of the Welsh in Education Forum. No actions were identified as red and the annual report was submitted to Welsh Government in July 2023. The Forum has now moved to implementing year two of the five year action plan.
Extend the range of youth services delivered bilingually to encourage young people to retain and use their Welsh language skills into early adulthood	50%		This continues with the URDD Gobaith Cymru taking the lead until there is recruitment for a Welsh language Youth Worker. The sessions have been taking place in schools during quarter one and quarter two.
Review Welsh medium resource provision for pupils with Additional Learning Needs	75%		The Senior Learning Advisor, Additional Learning Needs, Inclusion and Progression teams have visited all Welsh medium schools to review the current Welsh Medium provision and support for children with additional learning needs.

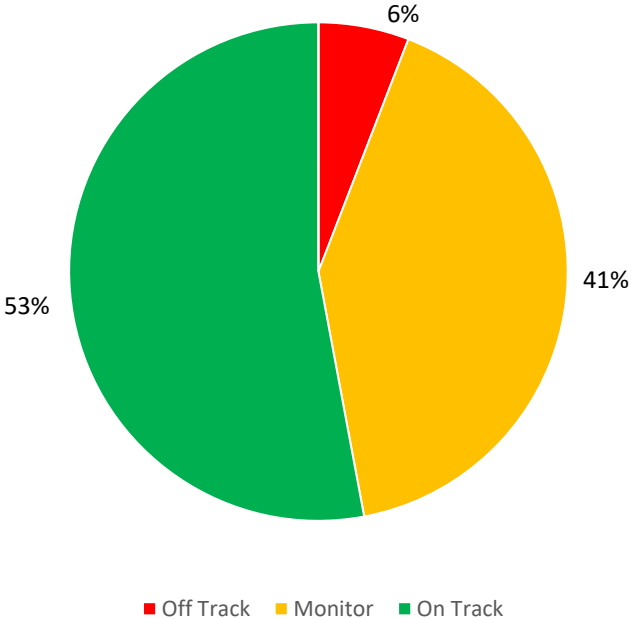
Well-being

Action	Percentage Complete	RAG	Comment
Embed a Whole School Approach to Emotional Health and Well-being in all Flintshire	70%	★	This work is on track with 73% of all Flintshire schools actively engaged in this process.
Improve awareness of trauma informed practice with schools and Education and Youth employees	50%	★	The 'Belonging' group has been established with senior leaders in high schools and key officers to advance and improve awareness of a trauma informed practice. The initial meeting of the group being held in the Summer Term. The Trauma Informed Schools UK (TISUK), eleven day diploma training has commenced with 24 key school leads and officers taking part. TISUK have also delivered a whole setting awareness training to two schools.

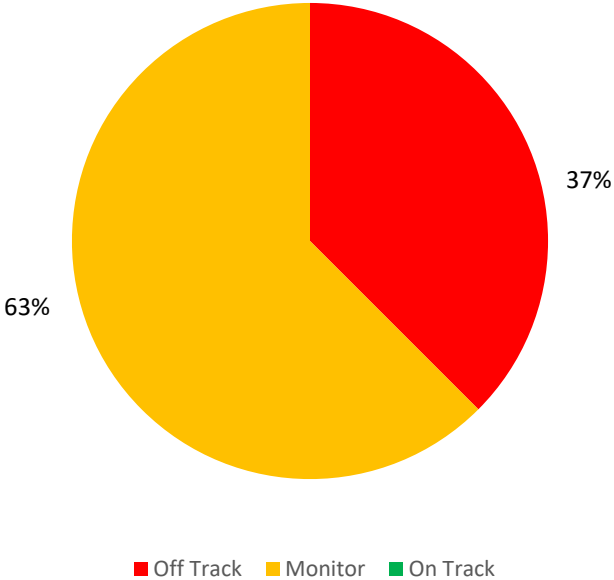
A Well Managed Council

A Well Managed Council Overall Performance

A Well Managed Council - Action RAG Status





A Well Managed Council - Measure RAG Status



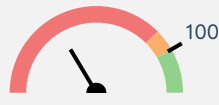
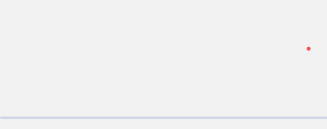
People

Action	Percentage Complete	RAG	Comment
Implement a compliant and sustainable new pay model	50%	●	<p>The current pay model has not been reviewed since 2019 (which was implemented to accommodate changes to the nationally agreed pay model). Increases in the National Living Wage over the last few years in addition to known/anticipated changes which continue to erode the bottom of the existing pay structure.</p> <p>A joint planning group with Trade Unions have met several times to progress what is a complex piece of work, which is ongoing. Discussions are progressing positively, and we are optimistic of achieving an agreed variation to our current collective agreement and create a new pay model, for employees on Green Book Terms and Conditions. We do not anticipate anyone being in pay detriment.</p>

People

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CHR001M	The number of working days lost per full time equivalent (FTE) local authority employees lost due to sickness absence	4.59	4.50	5.41	 <p>4.59</p>	

The mid-year cumulative full time equivalent (FTE) days lost for 2023/24 is 4.59, which is an improvement when compared to the previous year (5.41). The Council continues to work closely in managing attendance, offering additional support, including mindfulness, counselling, stress management courses, stress risk assessments etc. Additional support is also available from Vivup (Vivup replaced CareFirst).

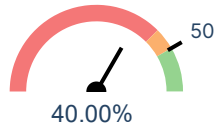
CHR004M	Percentage of employees who have completed all of mandatory modules	39.40%	100.00%		 <p>39.40%</p>	
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The overall completion rate at mid-year is 39.40%. Managers receive monthly progress reports for their teams to ensure that the training has been completed. Workshops and group sessions are coordinated to accommodate work groups who do not have I.T access, such as Streetscene Operatives and school based employees.

Anti-Racist and Anti-Discriminatory Council





Action	Percentage Complete	RAG	Comment
Complete a Portfolio annual self-assessment against the Welsh language standards and implement action plan to improve - Education and Youth	75%	★	The annual self-assessment against the standards has focused on the use of telephones, website and social media. Most assessments have been completed and action plans have been developed to ensure compliance.
Complete a Portfolio annual self-assessment against the Welsh language standards and implement action plan to improve - Governance	75%	★	The self assessment is complete. The Governance portfolio is working alongside the Welsh Language Policy to develop an action plan to improving telephone call handling, this is due to be submitted to the Welsh Language Commissioner.
Complete a Portfolio annual self-assessment against the Welsh language standards and implement action plan to improve - Housing and Communities	75%	★	The self assessment and action plan to improve services for the Portfolio have been completed.
Complete a Portfolio annual self-assessment against the Welsh language standards and implement action plan to improve - Planning, Environment and Economy	90%	★	The self assessment is now complete and an action plan has been put in place. There are four outstanding actions from the action plan left to implement: 1) Issue a reminder instruction to all officers regarding Welsh Language greeting and not treating any less favourably than English, 2) Issue instruction to officers to comply with Standard 19, 3) Re-check those pages identified in the initial audit of webpages identified as non-compliant, and 4) Check use of social media by service areas and how they communicate in Welsh.
Complete a Portfolio annual self-assessment against the Welsh language standards and implement action plan to improve - Social Services	100%	✔	Annual self-assessment against the Welsh Language Standards is complete and an action plan to improve was implemented in April 2023.
Complete a Portfolio annual self-assessment against the Welsh language standards and implement action plan to improve - Streetscene and Transportation	25%	★	The self assessment is currently underway, we are sampling documents and forms used by the service and the replies to external phone calls.
Complete a Portfolio annual self-assessment against the Welsh language standards and implement action plan to improve - Chief Executives	50%	★	The self-assessments against the Welsh Language Standards for Corporate Services have now been completed. An Action Plan to improve remains to be completed.

Anti-Racist and Anti-Discriminatory Council

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CPA001M	Strategic Equality Action Plan in place and actions achieved	40.00%	50.00%			

Percentage refers to the development of the Strategic equality Plan for 2024/28 and the implementation of the actions. The target for 2023/24 was to develop and publish the SEP 2024-28 by the end of the financial year. Engagement and consultation has taken place with stakeholders to inform the draft Strategic Equality Plan. The draft Plan is now ready and will be going to Informal Cabinet before wider consultation. Implementation of the actions won't start to take place until April 2024 onwards.


Financial Resilience

Action	Percentage Complete	RAG	Comment
Ensure an adequate level of reserves is maintained by the Council	50%		Reserves are monitored on a quarterly basis as part of the revenue budget monitoring. A review of earmarked reserves is being concluded which will recommend some are transferred to the general reserve.
Ensure robust processes exist for the management and recovery of debt including Council Tax and rent	50%		We continue to take recovery action in appropriate cases, especially where taxpayers fail to meet their payment obligations and fail to engage with the Council. The Corporate Debt Recovery Policy has also been reviewed to strengthen the recovery processes for non-payment of housing rent
Ensure that robust monitoring arrangements are in place for revenue and capital	50%		Revenue budget monitoring takes place monthly and Capital monitoring quarterly. Reported to Cabinet and to Scrutiny.
Ensure the funding needs of the Council over the medium term are met through financial planning	50%		A Report to Cabinet has identified an additional budget requirement of £32m for 2024/25. Work is underway to identify solutions to meet this to achieve a legal and balanced budget in February 2024.

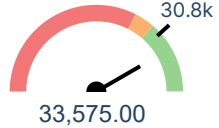

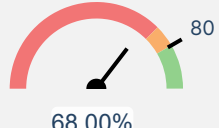

Flintshire Assets

Action	Percentage Complete	RAG	Comment
Commercial Estate Rent Review	20%	●	Rents have been independently reviewed. Legal to draft notices to tenants. Implementation will be on a phased basis across the three estates - Dock Road, Pinfold and Garden City industrial estates.
Form and agree Office Accommodation Strategy	10%	●	Collation of information from services is underway. Space planning is due to commence to understand the accommodation requirements for staff in County Hall to enable the mapping against other office buildings.
Review of Industrial Estate Strategy (Area by Area)	10%	▲	Reviews have taken place in Castle Park and Greenfield as part of the Levelling Up Fund (LUF) bid. Options are currently being reviewed.

Digital


Action	Percentage Complete	RAG	Comment
Continue to promote My Account as an access channel to access the Council and its services	50%		My Account is promoted through various channels e.g. email signatures, e-bulletins, website, Digital Hub. The Council is continually looking for opportunities to promote its use with a desire to increase uptake by our contract holders.

Digital

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CGV003M	Number of My Account subscriptions.	33,575.00	30,800.00	27,068.00		
<p>The number of subscriptions to 'My Account' continues to increase each quarter. There is a lower take-up from contract holders who have the option to link their tenancy with My Account, only 254 contract holders have done so.</p>						
CGV008M	80% of telephone calls to the corporate Contact Centre answered	68.00%	80.00%			
<p>In the first half of 2023-24 the corporate Contact Centre were presented with 88,384 telephone calls, 68% were answered. The service deals with a wide range of telephone calls including two areas that generate the highest volume of customer contact - Streetscene (35,944) and Housing (34,272), Planning, Elections, Blue Badges and Switchboard. The best performing area is Streetscene with 73% of calls answered. Whilst falling short on its target, the corporate Contact Centre has faced significant staff challenges this year with several vacant posts and sickness which inevitably impact performance and how quickly telephone calls can be answered within the limited resources available.</p>						
CGV009M	70% of Step 1 complaints against Council services are dealt with within 10 working days	75.67%	70.00%			

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CGV010M	Number of unique website views	638,000.00	500,000.00		<p>0.5M 638,000.00</p>	
<p>The Council's website provides a wide range of information and access to Council services. Between April and September 2023, the website has been used over 638,000 times with over 1.7m page views.</p>						
CGV011M	Number of eforms submitted to the Council	92,417.00	26,500.00		<p>26.5k 92,417.00</p>	
<p>The Council continues to provide a wide range of online forms to enable customers to transact with services digitally.</p>						

Partnerships

Action	Percentage Complete	RAG	Comment
Deliver three engagement events to encourage other organisations to sign up to the Armed Forces Covenant , which contribute to Flintshire County Council being re-accredited with the Defence Employers Recognition Scheme Gold Award in 2024.	33%		One event was held on 6th June 2023, hosted by the Business Team. Additional organisations have been contacted to encourage them to sign up to the Armed Forces Covenant, including the Veteran's Hub.