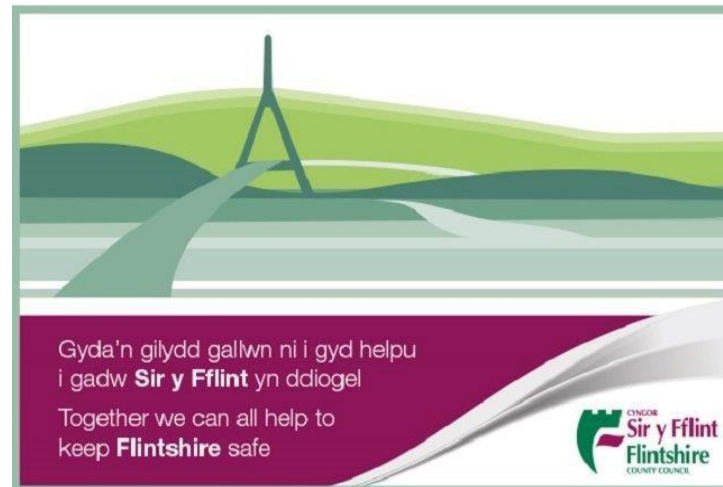




Council Plan End of Year Performance Monitoring Report 2023/24



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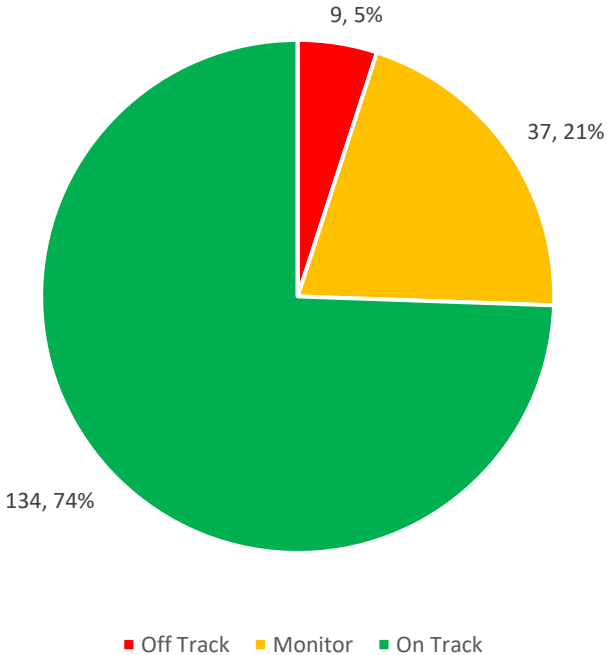
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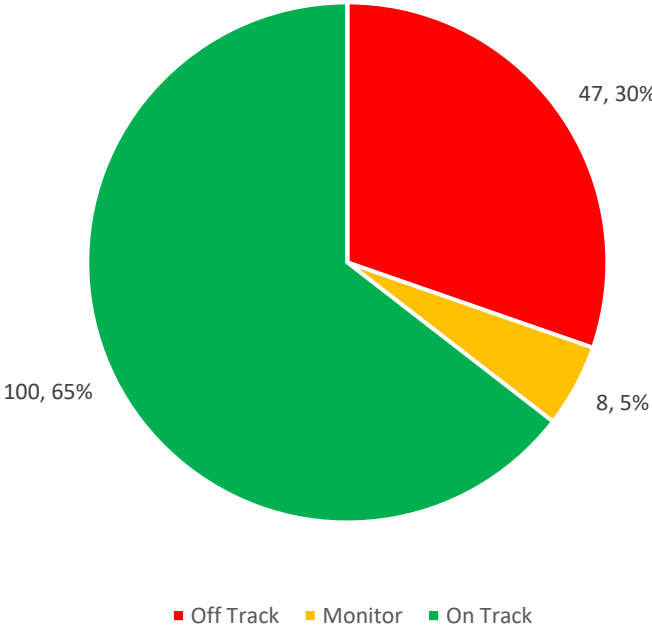
A Well Managed Council 121

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 |
|-----------------------------------|---------------------------------------|---|-----|
| Affordable and Accessible Housing | Social Housing | Increase the Council's housing portfolio by building social housing properties and affordable properties for North East Wales (NEW) Homes | ▲ |
| | | Support our tenants to access technology and create sustainable digital communities | ▲ |
| 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 | Achieve Welsh Government recycling targets | ▲ |
| | | Promote the option to reuse and repair unwanted items at Household Recycling Centres by partnering with local Charities or social enterprises | ▲ |
| Economy | Rural Regeneration | Recruit a Digital Connectivity Officer to support rural communities to access better quality connectivity options | ▲ |
| | Reducing Worklessness | Deliver mentoring and wider support programmes to assist disadvantaged people to re-engage with the labour market | ▲ |
| A Well Managed Council | People | Reduce the use of agency workers | ▲ |
| | Flintshire Assets | Review of Industrial Estate Strategy (Area by Area) | ▲ |

Measures Off Track

| Priority | Sub-Priority | Measure | RAG |
|-----------------------------------|---|---|-----|
| Poverty | Food Poverty | Number of residents supported by the “Hospital to Home” meals service | ▲ |
| Affordable and Accessible Housing | Housing Support and Homeless Prevention | Number of presentations to the homeless service | ▲ |
| | | Percentage of successful prevention outcomes for homelessness under Housing (Wales) Act 2014 | ▲ |
| | | 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 | ▲ |
| | | Number of households rehoused with significant adaptations requirements | ▲ |
| | Social Housing | Number of Council Homes under construction | ▲ |
| | | Number of Affordable Homes completed via NEW Homes | ▲ |

| Priority | Sub-Priority | Measure | RAG |
|-------------------------------|---------------------------------------|--|-----|
| | | Increase in stock capacity correlates with demand profile | ▲ |
| | | Total number of Medium Disabled Adaptations completed | ▲ |
| | | Average number of days to complete a Medium Disabled adaptation | ▲ |
| | | 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 | Percentage of Councillors received carbon related training | ▲ |
| | | Percentage of employees received carbon related training | ▲ |
| | | Number of contracts with carbon impact assessed | ▲ |
| | Climate Change and Adaptation | Increase in carbon sequestered (Kg/tCO ₂ e) | ▲ |
| | Flood Risk Management Strategy | Completion of the Flood Risk Management Strategy by the revised Welsh Government due date (March 2024) | ▲ |
| | Fleet Strategy | Number of Ultra Low Emission Vehicles on Fleet | ▲ |
| | Active and Sustainable Travel Options | Number of hazardous routes declassified through the Implementation of Active Travel infrastructure to provide safe routes to schools | ▲ |

| Priority | Sub-Priority | Measure | RAG |
|----------|--------------------------------------|--|-----|
| | Circular Economy | Percentage of waste reused, recycled or composted | ▲ |
| | | Reduce the tonnage of residual waste collected from residential properties | ▲ |
| | | Increase the tonnage of food waste collected from residential properties | ▲ |
| | | Obtain Welsh Government funding to implement a reuse initiative at the household recycling centres | ▲ |
| | | Implement a trial for the delivery of local benefits/local recycling targets initiative | ▲ |
| Economy | Rural Regeneration | Digital Connectivity Officer appointed - June 2023 | ▲ |
| | | Rural needs report completed by March 2024 | ▲ |
| | Town Centre Regeneration | Completion of initial 3 (of 7) Place Making Plans in partnership with a range of stakeholders | ▲ |
| | Local Development Plan (LDP) Targets | Completion of first LDP Annual Monitoring Report and submission to Welsh Government (January 2024) | ▲ |
| | | Completion of annual review of LDP housing trajectory | ▲ |
| | | Contribution to the scoping of the form and content of the North Wales Strategic Development Plan | ▲ |

| Priority | Sub-Priority | Measure | RAG |
|-----------------------------------|--|---|-----|
| | Reducing Worklessness | Number of individuals receiving support | ▲ |
| Personal and Community Well-being | Safeguarding | Percentage of Pre-birth assessments completed within timescales | ▲ |
| | A Well Connected, Safe and Clean Local Environment | Number of targeted environmental educational campaigns undertaken promote improved Local Environmental Quality | ▲ |
| Education and Skills | Educational Engagement and Achievement | Reduction in the number of permanent exclusions | ▲ |
| | | Reduction in the number of fixed term exclusions | ▲ |
| | Digital Learning Opportunities | Number of Youth Work Sessions Delivered - Digital | ▲ |
| | Welsh Education Strategic Plan (WESP) | Number of Year 11 pupils studying Welsh | ▲ |
| A Well Managed Council | People | The number of working days lost per full time equivalent (FTE) local authority employees lost due to sickness absence | ▲ |
| | | Percentage of permanent employees who leave within first year of employment | ▲ |
| | | Percentage of employees who have completed all of mandatory modules | ▲ |

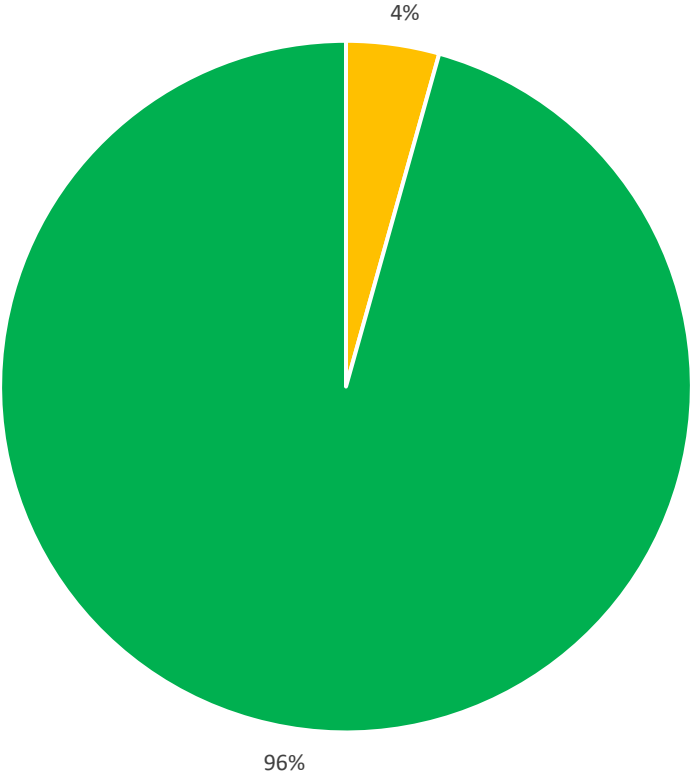
| Priority | Sub-Priority | Measure | RAG |
|----------|-------------------|--|-----|
| | Flintshire Assets | Commercial rent review completed: To increase rental income in line with prevailing market rents to make sure that rental income is optimised. To ensure rental consistency within estates | ▲ |
| | | County Hall Master Plan options appraisal/strategy: To develop a plan which will provide the blueprint for the redevelopment of County Hall site. | ▲ |
| | Digital | 80% of telephone calls to the corporate Contact Centre answered | ▲ |
| | Partnerships | Number of organisations who sign up to the Armed Forces Covenant | ▲ |

Poverty

Well-being Objective: Protecting our communities and people from poverty by supporting them to meet their basic needs and to be resilient.

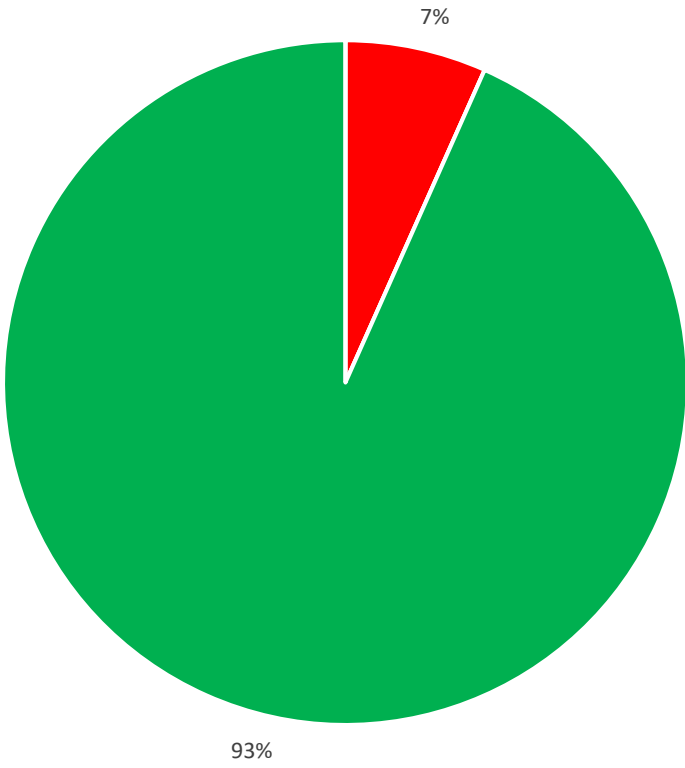
Poverty Overall Performance

Poverty - Action RAG Status



■ Off Track ■ Monitor ■ On Track ■ Missing Value

Poverty - Measure RAG Status



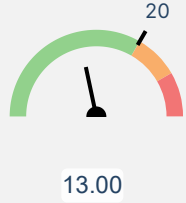
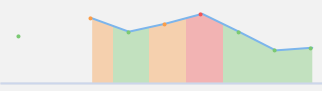
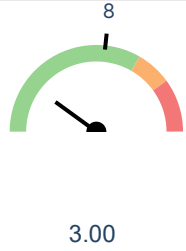
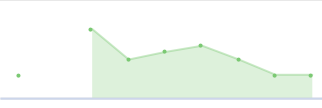
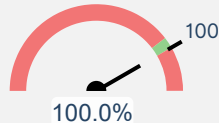
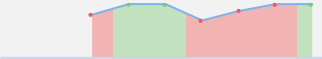
■ Off Track ■ Monitor ■ On Track ■ Missing Value

Income Poverty






| | Action | Percentage Complete | RAG | Comment |
|-------------------------------------|---|---------------------|-----|--|
| <input checked="" type="checkbox"/> | CAU022T Provide free access to swimming lessons (subject to WG funding), children's outdoor play areas, resources and information via library services | 100% | | Throughout 2023/24, Aura managed the Welsh Government/Sport Wales Free Swimming Initiative (for children and young people aged 16 years and under, people aged 60 years and over, and veterans and serving Armed Forces personnel). Aura continued to inspect and maintain nearly 200 free to access outdoor children's play areas, and continued to support residents with free access to written and digital resources, together with free Wi-Fi and free public access to computers, via its library network. |
| <input checked="" type="checkbox"/> | CAU023T Provide free activities and sports sessions during all school holidays within communities across Flintshire (subject to external grant funding) | 100% | | We offer a range of opportunities in a variety of venues for young people to attend. 6035 attended with 71 sessions on offer. this is reliant on Funding that we write bids for and are successful. |
| <input checked="" type="checkbox"/> | CHC001T Maximise the number of people signposted for support to facilitate longer term change | 100% | | The cost-of-living crisis continues to increase, impacting residents, and referrals to the Council continue to be received. Ongoing advice and support still form part of the Discretionary Housing Payments (DHP) application process and advice is also provided around options for support, even if a DHP application is unsuccessful. It is envisaged that with the implementation of Managed Migration to Universal Credit early 2024, more residents will require access to this support. |
| <input checked="" type="checkbox"/> | CHC002T Ensuring that take-up to benefit entitlement is maximised in a timely way by processing claims efficiently | 100% | | The target times for processing Housing Benefit and Council Tax Reduction Scheme new claims and change of circumstances applications have been met: 17 days for new claims and 3 days for change of circumstances. By processing claims and changes to entitlement efficiently, customers receive the correct amount of financial support when they need it, which is supporting customers to reduce income poverty. |
| <input checked="" type="checkbox"/> | CHC003T Maximise take up of the Discretionary Housing Payments scheme and other financial support | 100% | | The grant for Discretionary Housing Payments (DHP) has been fully spent supporting households requiring financial support with rent payments. Additional funding via the homeless prevention funds has also provided further support for administering DHP applications for 2023/24. There has been no confirmation of additional funds for 2024/25. |
| <input checked="" type="checkbox"/> | CHC004T 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 will remain open until March 2025. The Council are working on widening the model across Flintshire in collaboration with the Health Board and other agencies that are providing support in five key areas: food, income, fuel, digital and mental health. |
| <input checked="" type="checkbox"/> | CHC033T Explore development of support schemes to mitigate in work poverty | 100% | | A hardship scheme has been implemented to support Local Authority households. The Council continue to support households to mitigate effects of in-work poverty by promoting Discretionary Housing Payments (DHPs) and budgeting advice. Additionally, funding has been committed by homeless prevention funds to support DHPs. |
| <input checked="" type="checkbox"/> | CHC034T Deliver Welsh Government support schemes linked to the cost-of-living crisis | 100% | | In addition to delivering Welsh Government support schemes, the Council also delivered the Energy Bills Support Scheme on behalf of UK Government. This was the final scheme linked to the cost-of-living crisis and the last payment was issued in August 2023. |

Income Poverty

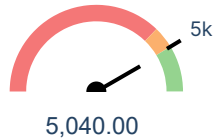

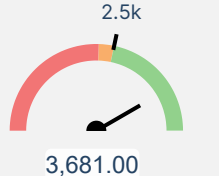
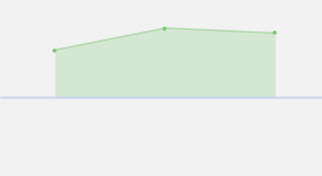
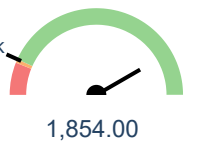
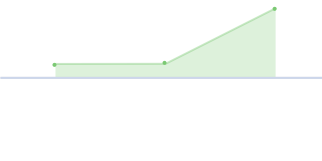
| Measure | Measure Description | Actual | Target | Last Year | Performance | Performance Trend |
|--|---|------------|------------|-----------|----------------|-------------------|
| CAU019M | Number of children enrolled in free swimming lessons | 6,937.00 | | | 6,937.00 | |
| <p>The number of children in Free Swimming for 2023/24 was 6,937 attendances and 409 sessions delivered across all pools in Flintshire (not just Aura).</p> | | | | | | |
| CAU020M | Number of free to access outdoor play areas available to children across the county | 198.00 | 195.00 | | 198.00 | |
| <p>The number of outdoor children's play areas managed by Aura remains static. Technically, Aura maintains 198 play areas based on data held within its inspection software, though context is required as a traditional play area and a skate park located on the same site are categorised by the software as two facilities rather than one. The original Target of 195 anticipated the strategic withdrawal from at least three sites based on the recommendations of an independent play survey completed in late 2020 (which identified 12 sites as having potential for strategic removal).</p> | | | | | | |
| CAU021M | Number of items loaned (physical and digital) | 454,378.00 | 245,000.00 | | 454,378.00 | |
| <p>Our performance for resources has continues to improve during this reporting year, both for physical loans and for our comprehensive digital offer, which includes e-newspapers and magazines, e-books and e-audio books .</p> | | | | | | |

| 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 | 13.00 | 20.00 | 22.00 |  13.00 |  |
| <p>Performance has reduced since Q4 however this is expected as workloads are always higher in April due to an increase in new applications following the issuing of annual council tax bills and annual increases to rents. Also the Assessment Officer Team are carrying a vacancy.</p> | | | | | | |
| CHC002M | Average number of calendar days to process change in circumstances for housing benefit and council tax reduction | 3.00 | 8.00 | 6.00 |  3.00 |  |
| <p>Performance has improved by 4 days since Quarter 1, maintaining the same level for Quarter 3 and Quarter 4. Our overall performance for the year 2023/24 is 4 days, which is within target. The improvement in performance is a result of recruitment in Quarter 1. The Assessment Officer Team were fully staffed until January 2024; however, performance may begin to reduce during Quarter 1 of 2024/25 due to current vacancies.</p> | | | | | | |
| CHC003M | Total spend of Discretionary Housing Payments (%) | 100.0% | 100.0% | 100.0% |  100.0% |  |
| <p>The Discretionary Housing Payments (DHP) funds have been fully committed and spent. The level of funding in 2024/25 from the Department of Work and Pensions (DWP) remains the same as 2023/24. This continues to be a challenge for 2024/25.</p> | | | | | | |






Child Poverty

| | Action | Percentage Complete | RAG | Comment |
|---|--|---------------------|---|--|
| <input checked="" type="checkbox"/> CAU013T | Provide free access to Fit, Fed and Read sessions during summer holidays providing activities, sport, reading, crafts and meals (subject to external grant funding) | 100% |  | The 2023 Fit, Fed and Read community programme took place in nine locations across the county during a five-week period in July and August 2023. It is a multi-agency scheme with a wide range of public sector partners tackling issues such as health inequalities, food poverty, community cohesion, literacy levels, and physical and mental well-being. 5,040 families and young people attended the 39 sessions held over the five weeks. Over 50% of participants attended four or more sessions. The scheme made a significant contribution in supporting 3,000 children to sign up to the annual Summer Reading Challenge. 110 volunteering hours were recorded by our young ambassadors. |
| <input checked="" type="checkbox"/> CAU014T | Provide free physical activity and well-being sessions within the summer School Holiday Enrichment Programme (SHEP) (subject to external grant funding) | 100% |  | Delivered in 13 schools for the 2023 Food and Fun, offering a minimum of 1 session a week with the option for the coordinators to book extra sessions for the 3 weeks of delivery. A range of sports and physical activities have been played during the 3 weeks, all lead by Aura Sport Development staff. A total of 1093 participants attended the 53 sessions within the program. this will continue Funding depending. |
| <input checked="" type="checkbox"/> CEY003T | 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. |
| <input checked="" type="checkbox"/> CEY040T | 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. |
| <input checked="" type="checkbox"/> CEY043T | 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' | 100% |  | Areas of priority have been Leeswood and Sealand, with planning taking place in the Holywell area. The clubs are viewed as exit routes from play provision and a bridge into youth provision, such as a youth club. |

Child Poverty

| Measure | Measure Description | Actual | Target | Last Year | Performance | Performance Trend |
|--|--|----------|----------|-----------|--|--|
| CAU022M | Number of children attending Fit, Fed and Read sessions during school holidays | 5,040.00 | 5,000.00 | |  |  |
| <p>5,040 children attended with 3,000 meals distributed and 39 sessions delivered.</p> | | | | | | |
| CEY001M | Total number of children pre-registered for Summer Play Scheme | 3,681.00 | 2,500.00 | 3,970.00 |  |  |
| <p>In 2023, Flintshire Play Development's Summer Playschemes saw remarkable success, attracting 3,681 children across 56 county sites, total attendance 11,907, ensuring their right to play in safe, supervised settings. Our streamlined digital registration system significantly improved data collection and personal information handling. Additionally, Welsh language promotion at all sites was effective, with children actively engaging with Welsh resources and using Welsh incidentally.</p> | | | | | | |
| CEY002M | Total number of children pre-registered for community and school play sessions/support | 1,854.00 | 300.00 | 353.00 |  |  |
| <p>Our community provisions have thrived, welcoming over 1,854 children from October 2023 to March 2024. This momentum propels us to expand our offerings, ensuring year-round play opportunities for children.</p> | | | | | | |

Food Poverty

| | Action | Percentage Complete | RAG | Comment |
|---|---|---------------------|--|--|
| <input checked="" type="checkbox"/> CAU013T | Provide free access to Fit, Fed and Read sessions during summer holidays providing activities, sport, reading, crafts and meals (subject to external grant funding) | 100% |  | The 2023 Fit, Fed and Read community programme took place in nine locations across the county during a five-week period in July and August 2023. It is a multi-agency scheme with a wide range of public sector partners tackling issues such as health inequalities, food poverty, community cohesion, literacy levels, and physical and mental well-being. 5,040 families and young people attended the 39 sessions held over the five weeks. Over 50% of participants attended four or more sessions. The scheme made a significant contribution in supporting 3,000 children to sign up to the annual Summer Reading Challenge. 110 volunteering hours were recorded by our young ambassadors. |
| <input checked="" type="checkbox"/> CHC005T | Introduce and develop a 'Well Fed at Home' service | 100% |  | The 'Well Fed at Home' service launched in April 2023 and as this is a new initiative previous figures are not available to use as a base line. However, the service is proving popular. In Quarter 4, Well Fed had over 200 customers ordering meals from the Well Fed food hubs within the community led hubs and mobile shop. |
| <input checked="" type="checkbox"/> CHC006T | Continue to develop delivery of a "Hospital to Home" meals service | 10% |  | The 'Hospital to Home' 12-week pilot launched on 2nd January 2024, providing free Well Fed meals and fresh provisions to residents being discharged from the three local community hospitals (Mold, Holywell and Deeside). Over the 12 weeks, 3 referrals were received. The pilot has been extended for a further 12 weeks continuing to work collaboratively with the community hospitals and the Care and Repair Team. If there is no increase in take up over the next 6 weeks, the widening of the pilot will be considered to Wrexham Maelor hospital. |
| <input checked="" type="checkbox"/> CHC007T | Continue to roll out a transported and delivered food service "Mobile Meals" to those who are vulnerable | 100% |  | The 'Well Fed at Home' service launched in April 2023, with the 'Mobile Meals' forming part of this initiative. As this is a new initiative previous figures are not available to use as a base line. However, the service is proving popular. In Quarter 4, Well Fed had over 200 customers ordering meals from the Well Fed food hubs within the community led hubs and mobile shop. |
| <input checked="" type="checkbox"/> CHC035T | Further develop the warm spaces initiative in partnership with organisations and third sector | 90% |  | Since the Croeso Cynnes 'Warm Welcome' project ceased in March 2023, 24 of the community led hubs have remained open, providing a warm welcome whatever the weather. The Council continue to work closely with the hubs to understand the resident's needs, supporting them with funding applications to remain open for their community. |

Food Poverty



| Measure | Measure Description | Actual | Target | Last Year | Performance | Performance Trend |
|---------|--|--------|--------|-----------|-------------|-------------------|
| CHC005M | Number of residents enrolled in the "Mobile Meals" service | 270.00 | 40.00 | 30.00 | | |

The 'Mobile Meals' service continues to grow as part of the new Well Fed initiative, with over 200 customers purchasing the subsidized meals.

| | | | | | | |
|---------|---|------|--------|------|--|--|
| CHC006M | Number of residents supported by the "Hospital to Home" meals service | 3.00 | 150.00 | 5.00 | | |
|---------|---|------|--------|------|--|--|

The discharging team in hospitals is aware of our hospital to home initiative, where we can provide a free food parcel for all patients who are being discharged if they require one. We are also working with the care and repair team as they support discharged patients to ensure they also have the opportunity to access the service. As with any new initiative, it takes time to bed-in therefore take up has been slow. Due to this we have extended the initiative for a further 12 weeks to maximise the take up and reminded the discharge team and care and repair to encourage their patients to accept the support. We have received great feedback from the residents we have supported so far, confirming it was a relief to know they had food to eat when they arrived home and they would be happy to pay for the service if they ever needed to in the future.




Fuel Poverty

| | Action | Percentage Complete | RAG | Comment |
|---|--|---------------------|---|---|
| <input checked="" type="checkbox"/> CPE001T | Reduce the risk of fuel poverty for residents by increasing the energy efficiency of homes | 100% |  | 1,203 measures delivered against a target of 1,200. The measure is made up of various component parts delivered by the Domestic Energy Efficiency Project team. Included within the statistic are works carried out on private and public housing stock for renewable heating, gas central heating, loft and cavity insulation and solar photo voltaic installations. |
| <input checked="" type="checkbox"/> CPE002T | Engage, support and refer vulnerable households to reduce fuel poverty and improve health and well-being | 100% |  | 508 households were supported against a target of 200. Measure consists of work carried out on post installation work as well as energy advice, help and guidance for the general public to assist with fuel poverty and the current energy crisis in general. |

Fuel Poverty

| Measure | Measure Description | Actual | Target | Last Year | Performance | Performance Trend |
|--|---|----------|----------|-----------|---|---|
| CPE001M | Total number of households receiving energy efficiency improvements | 1,203.00 | 1,200.00 | 1,245.00 |  |  |
| <p>This measure is made up of various component parts delivered by the Domestic Energy Efficiency Project team. Included within the statistic are 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 | 508.00 | 100.00 | |  |  |
| <p>Measure consists of 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 |
|---|---|---------------------|---|--|
| <input checked="" type="checkbox"/> CAU015T | Provide free access to PCs and internet | 100% |  | Aura's libraries provide access to a variety of digital stations, including standalone PCs, laptops and tablets available for loan or for use on site. We also provide networked internet access , Wi-Fi access at all our sites (including our mobile library) and help people to access the internet in their own homes through our Digital Loan Scheme. |
| <input checked="" type="checkbox"/> CGV007T | Support people to use digital technology through Digital Workforce Volunteers | 100% |  | Supported by workforce volunteers, Digital Surgeries launched in March 2024. A schedule of surgeries are planned throughout 2024 in different towns across the county. |
| <input checked="" type="checkbox"/> CGV008T | Continue to provide free of charge public access to the internet at Flintshire Connects Centres | 100% |  | Free of charge access to the internet is available at all Flintshire Connects Centres. |

Digital Poverty

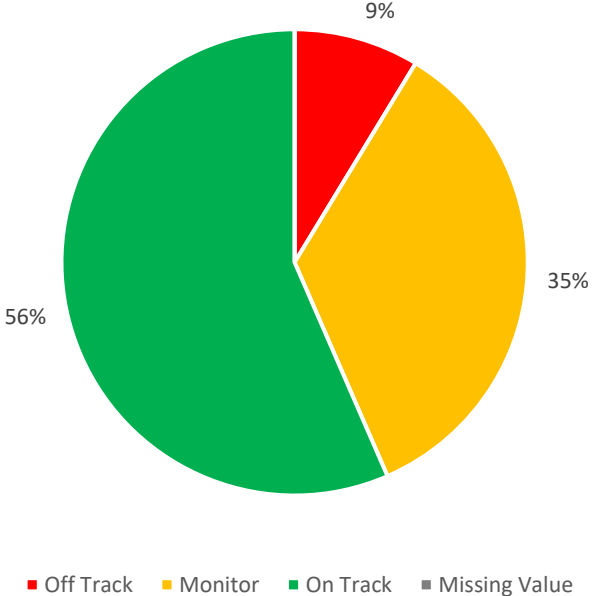
| Measure | Measure Description | Actual | Target | Last Year | Performance | Performance Trend |
|---|--|--------|--------|-----------|-------------|-------------------|
| CAU024M | Number of digital stations available across the libraries' network | 145.00 | 145.00 | | | |
| <p>Aura's libraries provide access to a variety of digital stations, including standalone PCs, laptops and tablets available for loan or for use on site. We also provide networked internet access , Wi-Fi access at all our sites (including our mobile library) and help people to access the internet in their own homes through our Digital Loan Scheme.</p> | | | | | | |
| CGV006M | Number of Digital Surgeries held at Connects Centres | 4.00 | 3.00 | | | |
| <p>Digital Surgeries launched in Holywell Connects in March 2024. Feedback from those visiting the surgeries has been positive and plans are progressing to extend Digital Surgeries across the county in 2024.</p> | | | | | | |
| CGV007M | Number of Sim Cards issued to people in low income households | 104.00 | 15.00 | | | |
| <p>Flintshire Connects continue to offer free data and SIM cards across all Centres in partnership with The Good Things Foundation.</p> | | | | | | |

Affordable and Accessible Housing

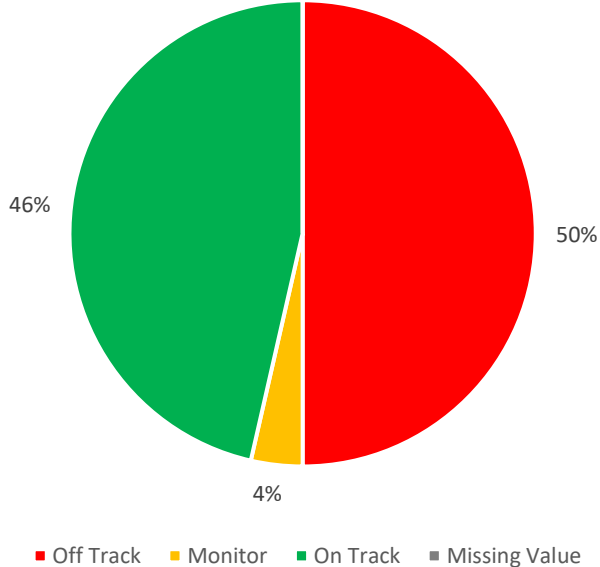
Well-being Objective: Housing in Flintshire meeting the needs of our residents and supporting safer communities

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 |
|---|---|---------------------|-----|---|
| <input checked="" type="checkbox"/> CHC008T | Promote housing support and homeless prevention services with our residents and partners | 100% | ★ | <p>Work continues to promote services through the development of 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 and the Flintshire Support Network (FSN). Due to increased service demand progress against this action has been slower than intended within the last quarter.</p> <p>The Ending Homelessness Board has established a Communication and Workforce delivery group, now meeting on a regular basis. Critical friend activities have been undertaken by delivery group members to review website content available on the Council's website. Resident involvement activities are also scheduled with residents from the homeless hub to provide further feedback. Officers continue to engage with local partners to promote services and network to raise the profile of Housing Support and Homelessness and ensure Homelessness is everyone's business.</p> <p>Work continues to review and enhance the current suite of leaflets and letters linked to housing support and homelessness and the Council will seek to engage residents again for insight and ensure these resources meet their needs.</p> |
| <input checked="" type="checkbox"/> CHC009T | Commission a wide range of housing related support that meets the needs of the people of Flintshire | 60% | ● | <p>A tender was published for a Complex Needs Supported Housing Project Age 25+ but all bids received were unsuccessful. The Council are revisiting the specification, costings etc., so the tender can be re-published. The Council have recently finalised the Families Floating Support tender and in the next few weeks this tender will be published. The Housing Support Gateway allocation has recently received a 7.8% increase, with the Welsh Government Minister providing clear expectation that this should be used to address pay pressures in the first instance and assist commissioners in supporting providers to deliver on our broader commitment to Fair Work and the Real Living Wage.</p> |
| <input checked="" type="checkbox"/> CHC010T | Ensure a multi-agency partnership approach to homeless prevention and develop a culture where homelessness is "everyone's business" | 100% | ✔ | <p>The Ending Homelessness Board has been established with full terms of reference and officer membership confirmed. The first meeting was held in December 2023. There is representation from across the Council with each portfolio nominating a representative to sit on the Board. The following delivery groups have now met 1) Communications and Workforce Development 2) Homeless Pressures Accommodation Supply 3) Partnerships, Processes and Protocols and adopted clear terms of reference and workplans which link to the action plan for rapid rehousing. Engagement with internal partners has been positive, however, more work on rapid rehousing is required with external partners as part of the rapid rehousing transition plan. A recent review of the Council's homelessness services by Audit Wales identified particular strengths in regard to partnership working with significant praise from partners and also in regard to the Council's collaborative nature of housing support and homelessness services, as reported to Cabinet in March 2024.</p> |

| | Action | Percentage Complete | RAG | Comment |
|---|---|---------------------|---|---|
| <input checked="" type="checkbox"/> CHC011T | Ensure when homelessness does occur it is rare, brief and non-recurring | 100% |  | Housing Support and Homelessness services continue to explore every opportunity to prevent homelessness and reduce escalations in housing hardships that may lead to risk of homelessness. As reported to Overview and Scrutiny Committee and Cabinet in March 2024, it is clear that a high percentage (42%) of all homeless presentations resulting in access to emergency housing were 'homeless on the day' cases. This means prevention activity within the statutory framework of 56 day prevention duties are a limited tool available to the Homeless Team. Further work is required through the partnership's protocols and problem case delivery group and the soon to be established data insight delivery group, to understand whether those households presenting on the day are known to wider partner services who could assist in identifying risk factors and assist people to access services earlier. This would support the aspiration for homelessness to rare. Barriers to achieving shorter periods of homelessness (brief) are significantly hindered through a lack of 1 bed general needs housing, however, the rapid rehousing transition plan seeks to address the issue of supply and access to suitable housing for those who experience homelessness. We continue to offer follow on support for those people who exit homelessness to ensure tenancy sustainability and reduce the likelihood of repeat occurrences of homelessness. Recent announcement by Welsh Government of a 7.8% uplift in Housing Support Grant is welcomed and will help sustain and respond to increased demand for housing support and prevention services. |
| <input checked="" type="checkbox"/> CHC036T | Identify a site for a young person's homeless hub offering accommodation and support services | 25% |  | We are currently revisiting and refining the details of the brief and developing a revised specification with colleagues from Youth Justice, Homelessness, Youth Services and Social Services for a 'Hub' approach. In addition, visits to existing hubs in other authorities are being arranged to understand the best designs and service configurations. |
| <input checked="" type="checkbox"/> CHC037T | Progress build project for the new homeless hub accommodation. | 50% |  | After revisiting and refining the detail of the brief a feasible design has now been received from the architects. We have informally consulted with Planning Service and a positive response to the proposals has been received. Discussions have also taken place with the Welsh Government in relation to pre-application technical advice and funding. |
| <input checked="" type="checkbox"/> CHC038T | Deliver our Rapid Rehousing Transition Plan | 100% |  | The Rapid Rehousing Transition Plan has now been submitted to Welsh Government and will be made available on the Council's website for public access and visibility in Quarter 1, 2024/5. The Ending Homelessness Board has been established and will oversee delivery of the Transition Plan. Delivery Groups have been established to take forward specific actions within the Transition Plan and report progress to the Board. The move to Rapid Rehousing is a long-term change programme. To support this, we will be recruiting a Rapid Rehousing Strategic Co-Ordinator as part of the Housing and Prevention Service restructure to support delivery and co-ordination of the Plan. |

Housing Support and Homeless Prevention

| Measure | Measure Description | Actual | Target | Last Year | Performance | Performance Trend |
|---|--|----------|----------|-----------|-------------|-------------------|
| CHC007M | Number of presentations to the homeless service | 2,006.00 | 1,400.00 | 1,598.00 | | |
| <p>Presentations to the homeless service continue to be significant. Over the year a total of 2,006 presentations were made in 2023/24. Of those households who were identified as at risk of homelessness or homeless and approached the Council for support a total of 1,276 have progressed to a Homeless Assessment (Section 62 Housing (Wales) Act 2014) in the year. 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. In the previous year, a total of 911 Section 62 Homeless Assessments were completed. This shows a 40% increase in demand for service.</p> | | | | | | |
| CHC008M | Percentage of successful prevention outcomes for homelessness under Housing (Wales) Act 2014 | 61.00% | 70.00% | 59.25% | | |
| <p>A total of 403 prevention outcomes have been recorded during the year. 234 of these were positive prevention outcomes where these households were supported to avoid homelessness. Those who did become homeless progressed onto other duties and were assisted accordingly by the Homeless Team under statutory duties. It is noted that fewer prevention duties have been accepted in the final quarter of the year. This highlights the challenge of operating a homeless prevention service, within current legislative framework, when high numbers of people present as homeless on the day and often fulfilling a priority need category triggering additional duties for the Council around homeless accommodation.</p> | | | | | | |
| CHC009M | Percentage of successful relief outcomes for homelessness under Housing (Wales) Act 2014 | 40.00% | 45.00% | 44.26% | | |
| <p>A total of 686 relief outcomes were recorded during the year. 264 of these were positive relief outcomes and these households were supported to exit homelessness. When breaking down the successful outcomes across reporting periods there were 60 positive outcomes in Quarter 1, 72 in Quarter 2, 83 in Quarter 3 and 48 in Quarter 4. This demonstrates significant challenges relating to homelessness and housing market conditions with fewer opportunities to move people on and help them 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 | 282.00 | 150.00 | 184.00 | <p>150</p> <p>282.00</p> | |

At the end of the reporting period, there were 282 households (363 people) in interim housing. This is a significant increase over the course of the year and reflects the ongoing pressures within the homelessness system. Annual target was to sustain a similar level of households in homeless accommodation. Whilst the number of homeless households accommodated by the Council is a concern this is not unique to Flintshire. The breakdown of household types is as follows; Single Male 199, Single Female 40, Families 124, Rough sleeping figures remain low (1).

| | | | | | | |
|---------|---|--------|--------|-------|--------------------------|--|
| CHC011M | Average length of stay (days) for those households in interim homeless accommodation under Housing (Wales) Act 2014 | 202.00 | 130.00 | 95.28 | <p>130</p> <p>202.00</p> | |
|---------|---|--------|--------|-------|--------------------------|--|

Pressures on homeless accommodation continue to be significant with high numbers of households assisted with accommodation due to homelessness. There are 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. This means that people are remaining in homeless accommodation longer. The homeless cohort average stay was 151.33 days in Quarter 4. When broken down further by household type, singles and couples without children are reported as 206 day average with families reported as 177 days average. The total average days for the full year is 202 days.

| Measure | Measure Description | Actual | Target | Last Year | Performance | Performance Trend |
|---------|--|----------|----------|-----------|--------------|-------------------|
| CHC012M | Number of referrals received through the Housing Support Gateway | 2,007.00 | 1,400.00 | 1,447.00 | 2,007.00 | |

The Housing Support Grant Gateway (HSG) serves as our central referral system, facilitating access to essential support services. A total of 559 referrals were recorded during Quarter 4. For the full financial year, the HSG Gateway received 2,007 referrals. Referrals have increased by 7% compared to Quarter 4 of the previous financial year. Referrals increased by 12% from the preceding quarter (Quarter 3), indicating a notable increase in demand for support services. This is in line with trends from previous years.

Significant efforts have been made to promote our support services, resulting in heightened awareness and increased referral rates. Continuous engagement in promotional and outreach activities has contributed to the continued growth in referral numbers.

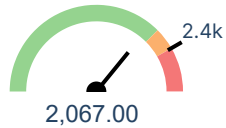

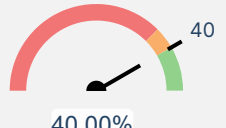
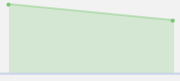
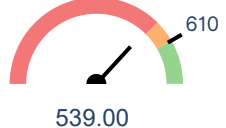
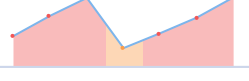
A recent review of the Housing & Prevention Service website hub has recently taken place to understand user experience and accessibility. A service user feedback session was conducted to gain insights into the preferences and needs of our target audience. Emphasis was placed on understanding how users navigate the website to identify areas for improvement. Valuable feedback obtained from the session will inform strategic enhancements to the website, ensuring it remains user-centric and responsive to the needs of our stakeholders.

The HSG Gateway continues to play an important role in connecting individuals with essential support services. The significant increase in referrals is evidence of the effectiveness of our promotional efforts and ongoing initiatives. Moving forward, we remain committed to optimizing service accessibility and encouraging feedback to drive continuous improvement to better serve our community.

Housing Needs and Housing Options

| | Action | Percentage Complete | RAG | Comment |
|---|---|---------------------|-----|---|
| <input checked="" type="checkbox"/> CHC016T | Develop self-service approaches that enable people to identify their own housing options through online support | 60% | ● | <p>The website is currently under development to include additional self-service housing options advice. Developments will include a waiting time calculator for being rehoused into Social Housing and an eligibility tool.</p> <p>Applicants were recently invited to take part in a customer satisfaction survey. Respondents were asked to identify what services or functions they would like to access digitally. The responses included having the ability to notify the Council of changes in circumstances, complete reviews etc. This data will help inform future enhancements to our current online services.</p> |
| <input checked="" type="checkbox"/> CHC039T | Create a Single Point of Access service for housing help and advice | 60% | ● | <p>The dedicated Homeless Duty Officer pilot findings are still being analysed and will help inform future plans for service delivery. Any changes to the delivery of the Homeless Prevention Service will be embedded as part of the pending restructure.</p> |

Housing Needs and Housing Options

| Measure | Measure Description | Actual | Target | Last Year | Performance | Performance Trend |
|--|---|----------|----------|-----------|---|--|
| CHC013M | Number of applicants on the Common Housing Register | 2,067.00 | 2,400.00 | 2,424.00 |  |  |
| <p>At the end of Quarter 4 there were 2,067 live applications for Social Housing. The decrease in live applications can be linked to the Housing Register Team now only being responsible for Flintshire's register providing capacity to undertake data cleansing, dealing with cancellations and suspensions in a more timely manner. However, the demand for Social Housing remains high compared to the properties that become available each year.</p> | | | | | | |
| CHC014M | Customer satisfaction data for the Housing Register Service (%) | 40.00% | 40.00% | 52.27% |  |  |
| <p>In January all applicants were approached and invited to take part in the survey. 210 responses were received. When first approaching the Housing Register Service, 50% of applicants stated the service received was Excellent or Good. It is however noted in the following table that satisfaction drops when later asked to rate the 'Overall satisfaction with the Housing Register Service' where the response of Excellent or Good drops to 32%. This likely accounts for the fact that: 1) Residents are experiencing increased waiting times for social housing which creates general dissatisfaction with the services and assistance offered. 2) Changes being implemented to enable more digital access are yet to be fully rolled out.</p> | | | | | | |
| CHC015M | Number of applicants rehoused via SARTH by All Housing Partners | 539.00 | 610.00 | 534.00 |  |  |
| <p>There has been a total of 539 applicants rehoused via the Housing Register this year as follows; 62 were rehoused into Clwyd Alyn properties, Flintshire County Council 422, Grwp Cynefin 11, Wales and West 44. In Quarter 4 of this year the breakdown was as follows; Clwyd Alyn 16, Flintshire County Council 105, Grwp Cynefin 3, Wales and West 13 which totals 137 moves.</p> | | | | | | |

| Measure | Measure Description | Actual | Target | Last Year | Performance | Performance Trend |
|---|---|--------|--------|-----------|-------------|-------------------|
| CHC016M | Number of applicants rehoused via SARTH by Flintshire County Council | 422.00 | 440.00 | 366.00 | | |
| <p>This year 422 applicants moved into Flintshire County Council properties of which 105 applicants moved in Quarter 4.</p> | | | | | | |
| CHC017M | Number of households rehoused with significant adaptations requirements | 9.00 | 10.00 | 15.00 | | |
| <p>This measure seeks to highlight the work of the specialist housing panel and the rehousing of households with significant property adaptation requirements. Due to the complexity of some applicant's property need, the traditional route of the Common Housing Register and existing stock would not routinely meet the needs of this cohort of residents. The specialist housing panel therefore seeks to focus on those residents who without creative and innovative housing solutions, would fail to have their housing needs met. At the end of the reporting year there are 53 live applicants being reviewed by the specialist housing panel and 9 households have been successfully rehoused in the last 12 months. A further 6 households are under offer and awaiting works to be completed.</p> | | | | | | |

Social Housing

| | Action | Percentage Complete | RAG | Comment |
|---|---|---------------------|---------------------------------------|--|
| <input checked="" type="checkbox"/> CHC019T | Work with housing association partners to build new social housing properties and additional affordable properties | 90% | ● | <p>There have been delays to the Programme, however, the Council continue to work closely with our Registered Social Landlords (RSL) partners to mitigate the various challenges and delays. These include the increase in the cost of living, which led to Contractors entering administration and withdrawing from contracts. Contractor insolvency and repricing/funding pressures impacted on start on site for Northern Gateway (100 units), Mynydd Isa (56 units) and completion of Station Road (8 units) and Buckley (9 units).</p> <p>Alternative contractors have been procured for Northern Gateway (100 units). Mynydd Isa (56 units) and are now on site and in contract. Expected contract full completion date for Mynydd Isa is set for November 2025, with a phased handover approach, with Phase 1 being available January / February 2025.</p> <p>In relation to Buckley (9 homes), the RSL obtained Board approval on the February 2024, for the revised contract and completion is now expected June 2024.</p> <p>Build started on Station Road (8 units) in August 2023, however as the original contractor went into administration an alternative contractor had to be sourced to complete this development and expected completion is October 2024.</p> <p>Additional Social Housing Grant funding was required to complete both Land at Buckley (9 units) and Station Road (8 units).</p> <p>An outline planning application for another scheme (62 homes) has faced delays and the RSL resubmitted the outline planning application, which was agreed in March 2024.</p> <p>Regular meetings continue to be held with the RSL's to try and identify any potential risks and delays to schemes in order to try and ensure that, where possible, mitigation and remedial action/s may be taken.</p> |
| <input checked="" type="checkbox"/> CHC020T | Increase the Council's housing portfolio by building social housing properties and affordable properties for North East Wales (NEW) Homes | 0% | ▲ | <p>There has been slippage in Quarter 4 due to legal issues around Section 106 relating to six properties and completion delays affecting seven properties via Redrow. The Council had expected to have completed these within this financial year, however, it is anticipated these 13 properties will complete next financial year (2024/25).</p> |
| <input checked="" type="checkbox"/> CHC021T | Ensure the Council's housing stock maintains the current Welsh Housing Quality Standards | 50% | ★ | <p>The Council continues to target properties that do not meet the Standard Assessment Procedure (SAP) 65 rating through various improvement works. This includes, installation of efficient central heating systems, renewable technology (Solar Panels and Air Source Heating) and extensive external refurbishment contracts comprising of new windows, doors, loft insulation and roof coverings, the energy performance and thermal efficiency of our properties is addressed and improved. Our current average SAP rating for our entire stock is 73.5%.</p> <p>The Council are currently moving towards incorporating our decarbonisation measures into our investment programmes of refurbishment works to our tenanted homes.</p> <p>The Council are also currently working towards drafting a new compliance policy in relation to the new Welsh Housing Quality Standards 2023, which will be incorporated into our investment programmes, along with our standards and specifications of works.</p> |

| | Action | Percentage Complete | RAG | Comment | |
|-------------------------------------|---------|--|------|---------|---|
| <input checked="" type="checkbox"/> | CHC022T | 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 the associated work programmes and plans. The Strategy will be finalised, alongside the programme of works, over the next three years in line with Welsh Government deadlines. The delayed launch of Welsh Housing Quality Standards 2023 has impacted upon timescales. Contract holder and Member workshops will be scheduled, and updates conveyed through Programme Board, Overview and Scrutiny Committee and management team meetings. |
| <input checked="" type="checkbox"/> | CHC023T | Work with residents to ensure our communities are well managed, safe, and sustainable places to live | 80% | ★ | Staff service improvement groups are working through priorities as identified through the last Survey of Tenants and Residents (STAR) to see where improvements can be made. |
| <input checked="" type="checkbox"/> | CHC024T | Support our tenants to access technology and create sustainable digital communities | 10% | ▲ | The original business plan requesting Wi-Fi to be installed in the HRA community centres was declined by the Digital Strategy Programme Board, therefore an updated business case is being developed and will be presented to the board in the future. |
| <input checked="" type="checkbox"/> | CHC026T | 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 | 50% | ● | This project has had numerous delays due to workforce absences and recruitment. In addition, due to a number of other framework agreements expiring at the end of March 2024, resources have been reallocated to focusing on these. |
| <input checked="" type="checkbox"/> | CHC040T | Ensure that any new social housing stock meets Development Quality Requirements (DQR) standard energy efficiency A rating | 100% | ★ | Welsh Government published the refreshed Welsh Housing Quality (WHQS) standards on the 24th October 2023. All properties will be designed to meet the updated standards and Development Quality Requirements (DQR). |


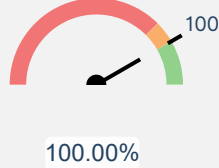
| | Action | Percentage Complete | RAG | Comment |
|---|--|---------------------|-----|--|
| <input checked="" type="checkbox"/> CHC041T | Maximise Welsh Government Funding to increase stock capacity | 96% | ★ | <p>All schemes are designed to maximise the amount of grant funding, whilst providing the optimum number of properties on each scheme. Twenty-six schemes were originally prioritised for inclusion within the main programme. Not all of these schemes progressed for various reasons. This includes the purchase of a property for use by a household on the Specialist Housing Register which could not be completed this financial year due to issues relating to Probate.</p> <p>Circa 96% of the allocated Social Housing Grant of £13.3m has been drawn down this financial year. Schemes have been prioritised for inclusion within the main programme PDP that: Are in areas with higher housing need (social and intermediate).</p> <ul style="list-style-type: none"> • Provide the type and tenure that meets local housing need. • Provide the right type of home in the right location. • Provide smaller homes such as 1/2 bed flats and 2-bed houses. • Provide specialist housing including wheelchair accessible and larger properties. • Provide supported housing for identified client groups. • Planning permission will be in place /submitted and well advanced. • Progressed SAB approval. • Have a realistic likelihood of being able to comply with regulation relating to phosphates. • Are aligned with the LDP and are policy compliant. • Local member and / or community consultation has taken place where appropriate. <p>Schemes were not included in the main PDP that had known planning objections which could not be overcome or significant challenges which could not be addressed.</p> <p>In addition, there was an expectation that pre-application planning advice should be sought for schemes that are intended for inclusion on the main programme PDP and where available a copy of the positive pre-application response included with any submission.</p> <p>Circa £3.5 m of TACP funding has been allocated to Flintshire in 2023/24.</p> |
| <input checked="" type="checkbox"/> CHC042T | Ensure increase in stock capacity meets the identified needs and demands | 86% | ★ | <p>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 for 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.</p> |
| <input checked="" type="checkbox"/> CHC043T | Implement the initial recommendations of the sheltered housing review to ensure that it continues to meet the needs of current and prospective tenants | 50% | ★ | <p>A decision was made by the Community and Housing Overview and Scrutiny Committee to establish a Sheltered Housing Review Task and Finish Group. The group met on three separate occasions in Quarter 3 to consider the terms of reference, the scoring matrix and the communications and engagement plan. Following the recommended changes to the matrix and the communications and engagement plan agreed by Overview and Scrutiny in December 2023, work has commenced with reviewing each sheltered scheme and scored through the matrix before progressing to either a re-designation or the development of a detailed options appraisal of each scheme.</p> |

Social Housing

| Measure | Measure Description | Actual | Target | Last Year | Performance | Performance Trend |
|--|---|--------|--------|-----------|-------------|-------------------|
| CHC018M | Number of Council Homes under construction | 0.00 | 85.00 | 38.00 | | |
| <p>Schemes have slipped in the programme and are currently at Welsh Government Technical Approval stage before the planning applications can be submitted with a view to being on site in the last quarter of 2024/25. Mostyn (30) and homeless provision at Duke Street and Park Lane (6) were technically on site at the start of April 2023 i.e. this financial year and are now included in the number of Council Homes completed figure. The Council anticipate that by Quarter 4 next financial year, we should be on site with 55 homes. These include Wirral View (4), Ffordd Llanarth (20), Station Road (4), Alyn Road (4), Borough Grove (4), School Lane (3) and Altami Road (16).</p> | | | | | | |
| CHC019M | Number of Council Homes completed | 50.00 | 22.00 | 0.00 | | |
| <p>Whilst the figures show that we are ahead of programme this year with the number of homes completed, this is a result of slippage from the schemes included in the last financial year's figures. This figure includes Mostyn (30) and homeless provision at Duke Street and Park Lane (6) which were technically on site at the start of April 2023 i.e., this financial year and are now included in the number of Council Homes completed figure. This figure also includes acquisitions where Transitional Accommodation Capital Programme (TACP) funding has been utilised.</p> | | | | | | |
| CHC020M | Number of Affordable Homes under construction via NEW Homes | 13.00 | 0.00 | 6.00 | | |
| <p>There has been slippage in Quarter 4 due to some legal issues around Section 106, relating to six properties and completion delays relating to seven properties, which was expected to have been completed this financial year. However, we anticipate that these 13 properties will complete in the next financial year (2024/25).</p> | | | | | | |

| Measure | Measure Description | Actual | Target | Last Year | Performance | Performance Trend |
|---|---|--------|--------|-----------|-------------|-------------------|
| CHC021M | Number of Affordable Homes completed via NEW Homes. | 0.00 | 30.00 | 0.00 | | |
| <p>There has been slippage in Quarter 4 due to some legal issues around Section 106 details relating to six properties and completion delays relating to seven properties via Redrow which we expected to have been completed this financial year. However, we anticipate that these 13 properties will complete early next financial year.</p> | | | | | | |
| CHC022M | Number of Residential Social Landlords (RSL's) homes under construction | 173.00 | 96.00 | 22.00 | | |
| <p>This figure includes schemes, which have been delayed and also those where additional funding has been provided by the Welsh Government. This includes Buckley (9) and Station Road (8), 100 units at Northern Gateway and 56 units at Mynydd Isa.</p> | | | | | | |
| CHC023M | Number of Residential Social Landlord (RSL's) homes completed | 30.00 | 33.00 | 43.00 | | |
| <p>We were anticipating that a three bed additional needs scheme would have completed by the end of March 2024. However, due to delays in acquiring the property, completion is due end of April 2024.</p> | | | | | | |
| CHC026M | Total number of Small Disabled Adaptations completed | 964.00 | 320.00 | 987.00 | | |
| <p>The referrals received have been higher than expected for a second year and therefore, there are plans to review this and gain understanding of the reasons why and the target to be reviewed in the process.</p> | | | | | | |

| Measure | Measure Description | Actual | Target | Last Year | Performance | Performance Trend |
|---|--|----------|---------|-----------|-------------|-------------------|
| CHC027M | Average number of days to complete a Small Disabled adaptation | 14.00 | 28.00 | 7.00 | | |
| <p>The Care and Repair team undertake all minor works and are currently meeting Welsh Government targets. These are small adaptations, which are classed as priority. They are to prevent risk, hospital admissions, and include fitting grab rails and handrails within properties.</p> | | | | | | |
| CHC034M | Total number of Disabled Adaptations completed | 1,050.00 | 428.00 | 1,097.00 | | |
| <p>We have far surpassed the original target for this year and this has been the result of an increase in the number of minor adaptations referrals received and completed.</p> | | | | | | |
| CHC036M | 100% spend of Welsh Government funding for the PDP | 96.00% | 100.00% | | | |
| <p>There were 26 schemes that were originally prioritised for inclusion within the main programme. Although not all of these schemes were able to be progressed for various reasons circa 96% of the allocated Social Housing Grant of £13.3m has been drawn down this financial year. In addition, the Council also submitted an expression of interest form in relation to Transitional Accommodation Capital Programme (TACP) funding in 2023/24. The Council were initially awarded circa £1.6m. Subsequently, at the end of 2023, the Council applied for additional TACP funding of around £1.1m, which was agreed by the Welsh Government and we anticipate that our total allocation of TACP in 2023/24 will be at least £3m.</p> | | | | | | |

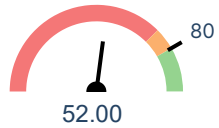

| Measure | Measure Description | Actual | Target | Last Year | Performance | Performance Trend |
|--|--|---------|---------|-----------|--|---|
| CHC037M | Increase in stock capacity correlates with demand profile | 48.00 | 56.00 | |  |  |
| <p>Over 70% of the programme for development consists of one or two bedroom units. The housing prospectus has identified a higher percentage of housing is required for single person households under retirement age and for smaller households. There is an historic imbalance in the proportion of housing available to this group, with most social housing consisting of two or three bedroom houses for families and also sheltered housing for people over the age of 55. Of the 80 additional units provided 60% consist of 1 and 2 bed units.</p> | | | | | | |
| CHC038M | Maintain the Welsh Housing Quality Standard to all Flintshire County Council stock (%) | 100.00% | 100.00% | |  |  |
| <p>The Council continue to maintain the existing Welsh Housing Quality Standards whilst implementing the new standards accordingly. The new standards will be measured from April 2024 onwards.</p> | | | | | | |
| CHC039M | Total number of Medium Disabled Adaptations completed | 77.00 | 100.00 | |  |  |
| <p>Unfortunately, due to staff absences within the team, jobs were not progressed as quickly as usual within Quarter 4. This target was set using an average of last years completed cases, however it is noted that is it difficult to compare data as the number of completed cases varies every year. The number of adaptations is dependent upon the number of referrals received from Social Services. The number of referrals the Council will receive yearly from the public is unknown.</p> | | | | | | |

| Measure | Measure Description | Actual | Target | Last Year | Performance | Performance Trend |
|---|---|--------|--------|-----------|-------------|-------------------|
| CHC042M | Average number of days to complete a Medium Disabled adaptation | 136.00 | 122.00 | | | |
| <p>Unfortunately, the target timescales for medium jobs has not been met, there have been delays on some cases which have been caused by unforeseen events. The Christmas period and recent spells of bad weather has also created delays and impacted on the number of jobs completed in Quarter 4. Medium sized adaptations can be wide in scope and therefore, can take a range of days to complete.</p> | | | | | | |
| CHC043M | Total number of Large Disabled Adaptations completed | 9.00 | 8.00 | | | |
| <p>Having had staffing shortages in 2021/22, meant that only four large adaptations in 2022/23 were completed. All vacancies were filled successfully and we have exceeded our target for 2023/24.</p> | | | | | | |
| CHC044M | Average number of days to complete a Large Disabled adaptation | 508.00 | 456.00 | | | |
| <p>All outstanding legacy cases have now been completed, however they have still had an adverse effect on the current target, although there has been improvement in Quarter 4. Although meeting this target can be difficult when cases are complex, the aspiration for next year is to meet the target, especially as all outstanding legacy cases have been completed.</p> | | | | | | |

Private Rented Sector

| | Action | Percentage Complete | RAG | Comment |
|-------------------------------------|---|---------------------|-----|--|
| <input checked="" type="checkbox"/> | CHC028T Engage with private sector tenants, giving them a voice, and responding to their needs | 100% | ★ | The Council continue to work with The Pension Advisory Cymru and North Wales Local Authority partners to increase resident engagement in the private rented sector. This is proving challenging but efforts continue and communication and awareness activities are ongoing. With the recent changes to Local Housing Allowance (LHA) Rates and uplifts due 1st April 2024 the group have focused on responding to questions about the new LHA Rates. A further factsheet has been produced and released in March 2024 about this issue. |
| <input checked="" type="checkbox"/> | CHC029T Work in partnership with landlords and private sector agents to better understand their needs | 90% | ● | Work continues with regards to housing support and advice for landlords when they have issues with residents. This is positive prevention activity to avoid housing problems and risks of homelessness. Where landlords are selling properties we now have a purchase offer and an established process in partnership with Housing Strategy and Empty Homes Teams. This is in direct response to landlords telling us they are selling up and leaving the market. The action is not 100% complete as the Council had intended to have more Landlord Forums in partnership with the National Residents Landlords Association but have not been able to complete these Forum Meetings as initially intended. |
| <input checked="" type="checkbox"/> | CHC044T Create a Private Sector Housing Support Team | 100% | ✔ | In terms of the actions that the service can take to deliver this task, we are 100% complete. The Private Sector function for Housing & Prevention Service will sit within the Homefinder Team (remit housing advice, housing register, homeless accommodation, landlord support). All jobs have been costed into the restructure and currently undergoing job evaluation. Confirmation has been received that Housing and Prevention Service is a priority for job evaluation and restructure. |

Private Rented Sector

| Measure | Measure Description | Actual | Target | Last Year | Performance | Performance Trend |
|---------|---|--------|--------|-----------|---|---|
| CHC040M | Landlords engaged through Flintshire Landlord Forum | 52.00 | 80.00 | |  |  |

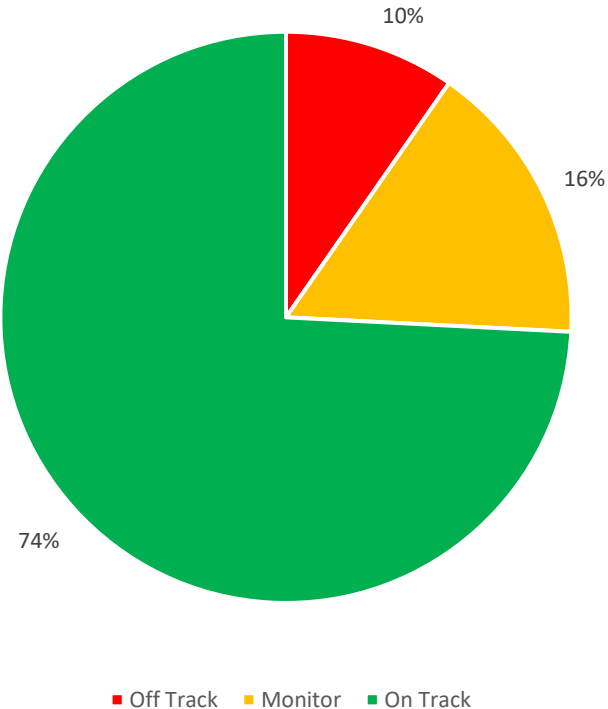
The Landlord Forum has not met as frequently as we had hoped this year. Another online forum was held in January 2024 and 27 landlords and agents registered. The Forum agenda included sector specific updates from the National Residential Landlords Association (NRLA); an overview of landlord support services offered by the Council and promotion of the Housing Support Gateway; and support available for contract holders. Council staff have also supported colleagues in the NRLA at regional events and coffee and catch-up sessions hosted by the NRLA.

Green Society and Environment

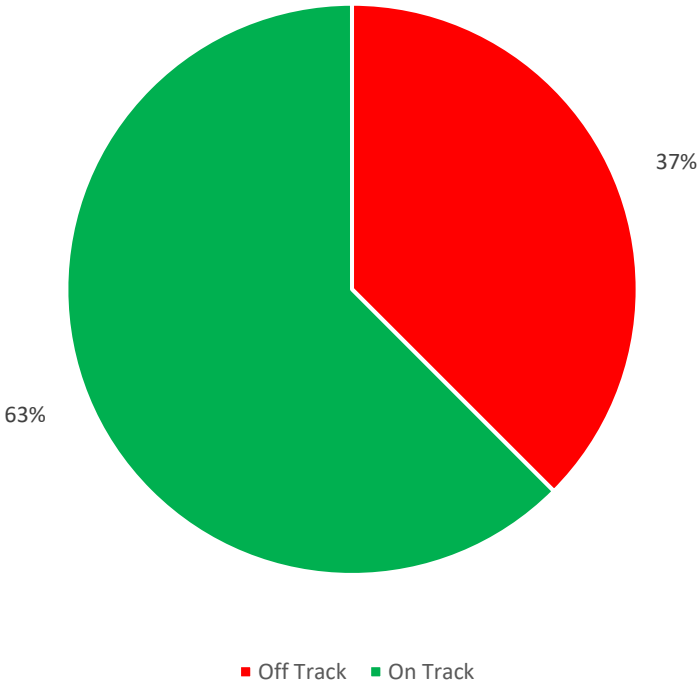
Well-being Objective: Limiting and enhancing the impact of the Council's services on the natural environment and supporting the wider communities of Flintshire to reduce their own carbon footprint.

Green Society and Environment Overall Performance



Green Society and Environment - Action RAG Status



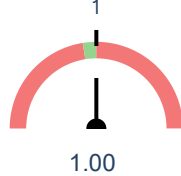
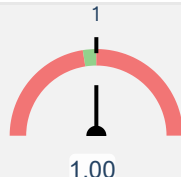
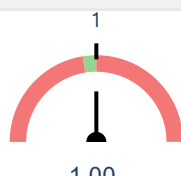
Green Society and Environment - Measure RAG Status



Phosphates Mitigation

| | Action | Percentage Complete | RAG | Comment |
|---|--|---------------------|---|--|
|  CPE044T | Produce guidance on viable and deliverable options to mitigate the impact of phosphates from new development on Special Areas of Conservation (SAC) protected rivers | 100% |  | <p>This action is no longer relevant nor required. 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 Area 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 the waste water treatment works at Mold, Buckley and Hope, which would have required developer financial contributions as part of a process 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 Resources 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 river quality and this is being overseen by the Dee Nutrient Management Board.</p> |

Phosphates Mitigation

| Measure | Measure Description | Actual | Target | Last Year | Performance | Performance Trend |
|---|---|--------|--------|-----------|--|-------------------|
| CPE015M | Completion of Flintshire County Council's Wetlands Feasibility Study Report | 1.00 | 1.00 | |  <p>1.00</p> | |
| <p>The need for a Wetlands Feasibility Report has been overtaken by headroom capacity at Mold, Buckley and Hope waste water treatment works. Housing sites in the Local Development Plan (LDP) can be accommodated by the existing waste water treatment works, without harm to the Bala Lake and R. Dee Special Area of Conservation.</p> | | | | | | |
| CPE016M | Completion of Review of Permits at wastewater treatment works by NRW | 1.00 | 1.00 | |  <p>1.00</p> | |
| <p>In conjunction with Dwr Cymru Welsh Water, Natural Resources Wales (NRW) have issued revised permits for Mold, Buckley and Hope waste water treatment works. 'Headroom' exists to accommodate the waste arising from Local Development Plan (LDP) allocations without harm to the Bala Lake and R. Dee Special Area of Conservation.</p> | | | | | | |
| CPE017M | Upgrade of Mold and Buckley wastewater treatment works by DCWW | 1.00 | 1.00 | |  <p>1.00</p> | |
| <p>Mold, Buckley and Hope waste water treatment works are operating well below the phosphate limits specified in the revised Natural Resources Wales permits. There is no need at present for investment at these three facilities in terms of dealing with phosphates.</p> | | | | | | |

Net Zero Carbon Council

| | Action | Percentage Complete | RAG | Comment |
|-------------------------------------|--|---------------------|-----|--|
| <input checked="" type="checkbox"/> | CPE009T Review the procurement policy to reduce greenhouse gas emissions from suppliers | 100% | ✔ | 100% complete. The revised Procurement Strategy for 2024/2027, which includes a key theme on climate change, was formally adopted by Cabinet in March 2024. |
| <input checked="" type="checkbox"/> | CPE010T Develop plans towards net zero carbon for our assets in line with Welsh Government guidance | 100% | ✔ | The Council's investment in the RE:fit framework for 2024/25 and 2025/26 will see energy efficiency and renewable energy works worth £1.5 million invested in our building assets. The framework has been awarded and project work will commence post-April 2024. Welsh Government commissioned surveys of our school sites through AECOM are being carried out throughout 2024 and these will help to inform any further works needed to decarbonise our buildings. |
| <input checked="" type="checkbox"/> | CPE011T Work with Flintshire's leisure and culture trust partners to reduce carbon emissions | 100% | ✔ | The Climate Change Team have continued to work with AURA on establishing their baseline carbon footprint, and formulating a carbon reduction plan through engagement with their stakeholders. Leisure facility assets will be appraised as part of the RE:fit programme alongside other Council building stock. |
| <input checked="" type="checkbox"/> | CPE045T 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 was appraised by both the Environment and Economy Overview and Scrutiny Committee and Cabinet in November 2023. The programme of activities to decarbonise the Council's assets and services continues to work to plan by meeting interim targets. This is a long term target taking us to 2030, and we are currently on target at 10%, giving us a green RAG status. |

Net Zero Carbon Council

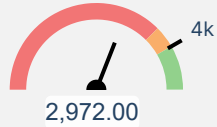
| Measure | Measure Description | Actual | Target | Last Year | Performance | Performance Trend |
|---|--|-----------|-----------|-----------|-------------|-------------------|
| CPE004M | Reduction in Council greenhouse gas emissions | 32,328.00 | 33,521.00 | 44,980.00 | | |
| <p>Emissions for 2022/23 were lower than forecast, however, this is largely due to the change in emission factors for supply chain. Baselines will be reviewed within the Climate Change Strategy Review in 2024/25.</p> | | | | | | |
| CPE018M | Percentage of Councillors received carbon related training | 48.00% | 80.00% | | | |
| <p>Engagement and take up of carbon related training by Members has been lower than anticipated (32 Members), and the delay in roll out of the carbon essentials e-learn has meant a more accessible training has not been available. However, Carbon training has now been added to the mandatory training for Councillors and therefore, it is anticipated that this figure will rise over 2024/25.</p> | | | | | | |
| CPE019M | Percentage of employees received carbon related training | 0.85% | 5.00% | | | |
| <p>52 employees have completed carbon related training. 32 of these are senior leaders from across the Council which is very positive. This target for 2023/24 has not been met due to the delay in launch of the Climate essentials e-learn. This is being rolled out alongside the new e-learning platform, and will be promoted to ensure take up is higher over 2024/25. It should also be reviewed that this training is included in the mandatory learning for employees.</p> | | | | | | |

| Measure | Measure Description | Actual | Target | Last Year | Performance | Performance Trend |
|--|---|--------|--------|-----------|-------------|-------------------|
| CPE020M | Number of contracts with carbon impact assessed | 3.00 | 10.00 | | | |
| <p>Although only three large contracts have been assessed, these equate to a value of approximately £81 million over the next few years, which will not only allow us to report actual carbon emissions from these contracts, but include carbon measures within the construction phase so as to lower the carbon impact of our new build operations. Further engagement with large suppliers and commissioning officers will improve this target over the next financial years.</p> | | | | | | |
| CPE021M | Percentage of schools accessing the support package | 25.00% | 15.00% | | | |
| <p>20 schools have accessed the Carbon toolkit package which is now available publicly on the Council's website. Ongoing support and engagement is being provided to schools to ensure successful delivery of the support package.</p> | | | | | | |
| CPE022M | Percentage of Town and Community Councils accessing the support package | 59.00% | 15.00% | | | |
| <p>20 Town and Community Councils have accessed the Carbon toolkit package which is now available publicly on the council's website. Ongoing support and engagement is being provided to them to ensure successful delivery of the support package.</p> | | | | | | |


Climate Change and Adaptation

| | Action | Percentage Complete | RAG | Comment |
|-------------------------------------|---|---------------------|-----|---|
| <input checked="" type="checkbox"/> | CPE012T Review the Council's Flood Risk Management Strategy | 60% | ● | A working draft of the strategy has been drafted with consultants and the next stage is to complete the draft action plan in order to carry out stakeholder consultation with Members and key stakeholders. This will then lead to a public consultation exercise on the strategy before review of comments made, sign off by the Council, and submission to Welsh Government |
| <input checked="" type="checkbox"/> | CPE013T Review the Council's Strategic Flood Consequences Assessment | 100% | ✔ | Strategy complete and feedback has been provided to our consultants. The strategy has not yet been submitted to Welsh Government as there are further delays in the publication of the revised TAN15 |
| <input checked="" type="checkbox"/> | CPE014T Carry out flood investigations and alleviation works where appropriate | 100% | ✔ | This is an ongoing business as usual task that is the core business of the FCERM team. They are currently still engaged with multiple investigations following storm Babet and will be planning mitigation works as part of completing the review of the Food Risk Management Strategy. |
| <input checked="" type="checkbox"/> | CPE015T Assess the feasibility of schemes within land assets for resisting flood and drought while enhancing biodiversity and increasing carbon storage | 90% | ★ | 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 is being further investigated and scoped with other teams across the Council to create a final list of feasible schemes. Completion target June 2024. |
| <input checked="" type="checkbox"/> | CPE046T Ensure climate change and biodiversity are considered a priority in key decision making across all Council services | 90% | ★ | The new Integrated Impact Assessment has been through piloting and has now been launched across the Council in partnership with Manchester University. This new tool ensures that decisions affecting carbon impacts, biodiversity impacts, equalities and Welsh language. Process and roll out are being reviewed with support from Internal Audit with changes being made over the coming months. |
| <input checked="" type="checkbox"/> | CPE047T Identify projects to further support climate adaptation ambitions following Welsh Government guidance | 40% | ● | 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 integrated into the climate change strategy review over 2024/25. |

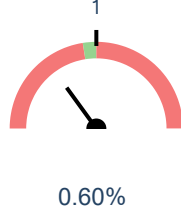
Climate Change and Adaptation

| Measure | Measure Description | Actual | Target | Last Year | Performance | Performance Trend |
|--|--|----------|----------|-----------|---|-------------------|
| CPE023M | Number of homes protected in vulnerable flood risk areas in Flintshire | 0.00 | | | | |
| Target will be set once the Flood Risk Management Strategy has been completed | | | | | | |
| CPE024M | Increase in carbon sequestered (Kg/tCO ₂ e) | 2,972.00 | 4,000.00 | |  | |
| Tree planting over the 2023/24 year, that can be included within the carbon sequestration data, has been lower than forecast. Targets will be updated to reflect this. | | | | | | |

Flood Risk Management Strategy



| | Action | Percentage Complete | RAG | Comment |
|---|---|---------------------|-----|---|
|  CPE012T | Review the Council's Flood Risk Management Strategy | 60% | ● | A working draft of the strategy has been drafted with consultants and the next stage is to complete the draft action plan in order to carry out stakeholder consultation with Members and key stakeholders. This will then lead to a public consultation exercise on the strategy before review of comments made, sign off by the Council, and submission to Welsh Government |

Flood Risk Management Strategy

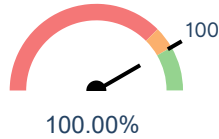

| Measure | Measure Description | Actual | Target | Last Year | Performance | Performance Trend |
|---------|--|--------|--------|-----------|--|-------------------|
| CPE025M | Completion of the Flood Risk Management Strategy by the revised Welsh Government due date (March 2024) | 0.60% | 1.00% | |  <p>0.60%</p> | |

The Council have informed Welsh Government of its intention to complete its strategy by Autumn 2024 and this has been accepted.

Strategic Flood Consequences Assessment


| | Action | Percentage Complete | RAG | Comment |
|---|--|---------------------|---|--|
|  CPE013T | Review the Council's Strategic Flood Consequences Assessment | 100% |  | Strategy complete and feedback has been provided to our consultants. The strategy has not yet been submitted to Welsh Government as there are further delays in the publication of the revised TAN15 |

Strategic Flood Consequences Assessment

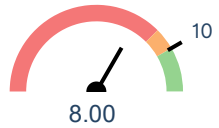
| Measure | Measure Description | Actual | Target | Last Year | Performance | Performance Trend |
|---------|--|---------|---------|-----------|--|---|
| CPE026M | Percentage compliance with Welsh Government delivery timetable | 100.00% | 100.00% | |  <p>100.00%</p> |  |

The delivery timeframe has slipped as Welsh Government have not yet been able to publish TAN15, which needs to happen in order for the strategy to be finalised and compliant with the TAN.

Fleet Strategy





| | Action | Percentage Complete | RAG | Comment |
|---|---|---------------------|-----|--|
|  CST015T | Reduce the environmental impact of our fleet by transitioning to ultra low emission vehicles (ULEV) | 3% | ★ | Following the decision to return the fleet provision to an in-house service, work has commenced to renew the fleet and move through a managed exit with the incumbent supplier. This work continues and future planning to enhance the ultra low emission vehicles (ULEV) fleet will continue throughout 2024. |

Fleet Strategy

| Measure | Measure Description | Actual | Target | Last Year | Performance | Performance Trend |
|---------|--|--------|--------|-----------|---|-------------------|
| CST013M | Number of Ultra Low Emission Vehicles on Fleet | 8.00 | 10.00 | |  | |

Six Electric Cars have been delivered to Social Services and two Electric Recycling Collection Vehicles have entered service in March 2024.



Green Environment

| | Action | Percentage Complete | RAG | Comment |
|-------------------------------------|--|---------------------|---|---|
| <input checked="" type="checkbox"/> | CPE016T Enhance the natural environment through the delivery of the Section 6 Environment (Wales) Act 2016 biodiversity duty | 100% |  | Significant natural environment enhancement through changes in estate management, tree planting, green infrastructure projects. Section 6 delivery supported by increased cross department awareness and action and additional grant funded natural environment team capacity. |
| <input checked="" type="checkbox"/> | CPE017T Deliver an increase in canopy cover as part of the Urban Tree and Woodland Plan | 100% |  | The annual tree planting programme is complete with over 10,000 trees planted. |
| <input checked="" type="checkbox"/> | CPE048T Progress Ash Dieback Action Plan | 100% |  | Despite lead officer absence for six months and a gap in technical support due to officer retention/recruitment, the team completed the high risk/priority Flintshire owned tree works. |
| <input checked="" type="checkbox"/> | CPE049T Develop a strategy to improve biodiversity and carbon sequestration on the agricultural estate | 30% |  | This action has been delayed due to delays in Welsh Government guidance and support. Decisions around strategy to engage farmers with carbon action hinges on Welsh Government's new Agricultural payment scheme and its approach towards supporting sustainable farming. A decision making tool is being developed for when land assets become available, to ensure that all considerations are made for the land in meeting the Council's ambitions and targets, before the land being disposed of. This work will continue over the next financial year. |

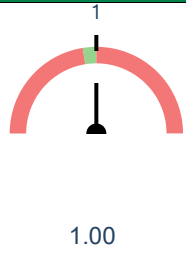
Green Environment

| Measure | Measure Description | Actual | Target | Last Year | Performance | Performance Trend |
|--|---|--------|--------|-----------|-------------|-------------------|
| CPE005M | Number of Green infrastructure improvement and planting projects | 8.00 | 6.00 | | | |
| <p>Green infrastructure and planting projects exceed the target of 6 and include: living screens, shotton, enhanced wildflower sites Mold, Connahs Quay and Buckley, Orchard creation and tree planting in Saltney, Pond restorations in Shotton and Gwernymynydd and tree planting in Mostyn.</p> | | | | | | |
| CPE027M | Carry out baseline site species surveys on our 12 target sites to inform future increase in biodiversity from our interventions | 12.00 | 12.00 | | | |
| <p>Site surveys undertaken at all our wildflower sites before and folling creation. Site surveys also completed at all potential sites for biodiversity enhancement through the landholdings project work.</p> | | | | | | |



Flintshire Forest

| | Action | Percentage Complete | RAG | Comment |
|---|----------------------------------|---------------------|---|--|
|  CPE050T | Develop a Flintshire Forest Plan | 100% |  | Work to understand a Flintshire Forest vision is complete. Analysis of available land has been completed. Draft Plan being finalised and designed. |


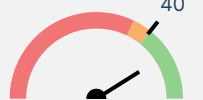
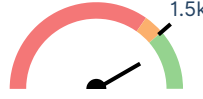
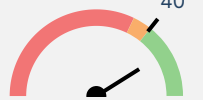
Flintshire Forest

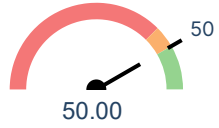

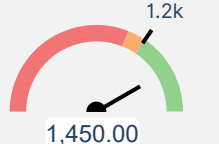
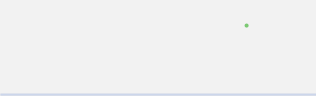
| Measure | Measure Description | Actual | Target | Last Year | Performance | Performance Trend |
|------------------|--|--------|--------|-----------|---|-------------------|
| CPE028M | Produce a detailed Plan for delivery, to include sites highlighted for inclusion, identified funding for planting and an Engagement Plan | 1.00 | 1.00 | |  | |
| Target completed | | | | | | |

Green Access

| | Action | Percentage Complete | RAG | Comment |
|---|--|---------------------|---|--|
| <input checked="" type="checkbox"/> CPE019T | Explore opportunities to develop the Flintshire Coast Park through the production of a scoping study | 100% |  | Scoping study is completed and has been reported to Cabinet. Shared Prosperity Funding secured to further progress establishing the Coast Park. Development Officer recruited to deliver the funding to enable the launch of the new coast park in 2024. |
| <input checked="" type="checkbox"/> CPE020T | Deliver the Rights of Way Improvement Plan with a focus to ensure improved access for all and the promotions of Walking for Health | 100% |  | Annual programme of works to deliver the Rights of Way Improvement Plan is complete with over £75,00 additional spend from the Access Improvement Grant. |

Green Access



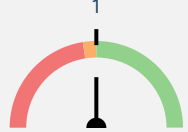

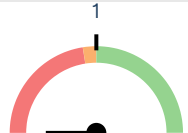

| Measure | Measure Description | Actual | Target | Last Year | Performance | Performance Trend |
|------------------|--|----------|----------|-----------|--|-------------------|
| CPE029M | Utilise external funding to produce management plans and feasibility documents to inform development of the Coast Park | 4.00 | 4.00 | |  <p>4.00</p> | |
| Target completed | | | | | | |
| CPE030M | Install Kissing Gates on the network | 46.00 | 40.00 | |  <p>46.00</p> | |
| Target exceeded | | | | | | |
| CPE031M | Surface 1500 metres of footpaths | 1,620.00 | 1,500.00 | |  <p>1,620.00</p> | |
| Target exceeded | | | | | | |
| CPE032M | Remove barriers from the network | 46.00 | 40.00 | |  <p>46.00</p> | |
| Target exceeded | | | | | | |

| Measure | Measure Description | Actual | Target | Last Year | Performance | Performance Trend |
|-----------------|----------------------------------|----------|----------|-----------|---|---|
| CPE033M | Install roadside way markers | 50.00 | 50.00 | |  |  |
| Target achieved | | | | | | |
| CPE034M | Carry out bridleway improvements | 1,450.00 | 1,200.00 | |  |  |
| Target exceeded | | | | | | |

Active and Sustainable Travel Options

| | Action | Percentage Complete | RAG | Comment |
|-------------------------------------|--|---------------------|-----|--|
| <input checked="" type="checkbox"/> | CST004T Support the development of public electric vehicle charging network | 0% | ★ | Electric Vehicle (EV) charging feasibility study and associated Delivery Plan completed in February this year. The aim of the study is to identify the next phase of EV charge-points within public car parks in Flintshire. A total of 46 sites were considered with their development being prioritised within three phases of delivery. The outcome of the study formed our 2024/25 Welsh Government Ultra Low Emission Vehicle (EULEV) transformation funding application which has been successful. |
| <input checked="" type="checkbox"/> | CST005T Promote active travel and further develop the County's walking and cycleway network | 98% | ★ | Active Travel Schemes programmed for this year have been completed with the exception of minor outstanding elements which are in the process of completion. |
| <input checked="" type="checkbox"/> | CST016T Implementation of 20mph national legislation | 100% | ★ | The Council have been successful in receiving Welsh Government grant funding for the progression of 20mph exceptions. The team are also working closely with Welsh Government to assist with the anticipated amendment to criteria. |
| <input checked="" type="checkbox"/> | CST017T Implement formalised crossing facilities at existing school crossing patrol sites | 98% | ★ | All civil engineering works associated with the formalised crossing facilities has been completed and will be operational in May 2024. |
| <input checked="" type="checkbox"/> | CST018T Declassification of hazardous routes across the county where appropriate through the implementation of engineering initiatives | 50% | ▲ | An active travel scheme has been delivered and completed, which has the effect of declassifying a hazardous route and providing an available walking route to and from school. Formal approval is required to instigate declassification. |

Active and Sustainable Travel Options

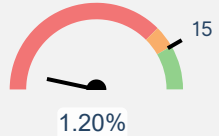
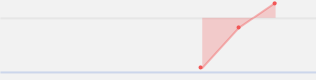
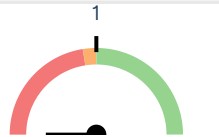

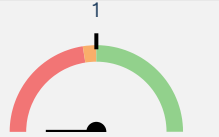
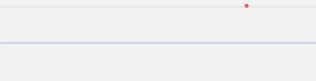
| Measure | Measure Description | Actual | Target | Last Year | Performance | Performance Trend |
|---|--|--------|--------|-----------|--|---|
| CST014M | Number of formalised crossing facilities implemented at existing School Crossing Patrol sites | 3.00 | 3.00 | |  3.00 |  |
| All civil works completed. Crossings to be operational in May 2024. | | | | | | |
| CST015M | Implementation of 20mph speed limits on the County's restricted roads. | 1.00 | 1.00 | |  1.00 |  |
| Change of National Legislation for restricted roads implemented successfully within Flintshire. Further work regarding criteria amendments and exceptions process is ongoing. | | | | | | |
| CST016M | Number of hazardous routes declassified through the Implementation of Active Travel infrastructure to provide safe routes to schools | 0.00 | 1.00 | |  0.00 |  |
| An active travel scheme has been delivered and completed, which has the effect of declassifying a hazardous route and providing an available walking route to and from school. Formal approval is required to instigate declassification. | | | | | | |

Circular Economy

| | Action | Percentage Complete | RAG | Comment |
|---|---|---------------------|-----|--|
| <input checked="" type="checkbox"/> CST006T | Achieve Welsh Government recycling targets | 75% | ▲ | 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. The quarter three performance for 2023/24 is showing a performance outturn of 63.79%, which is likely to decrease further following quarter four data submissions. A review of the Waste Strategy is now complete following support from the Waste and Resource Action Programme (WRAP) and Local Partnerships (commissioned by Welsh Government). A new Resource and Waste Strategy was approved for adoption in March 2024 and work has begun on implementing the required interventions to improve recycling performance. |
| <input checked="" type="checkbox"/> CST008T | 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. In late 2023, an outcome for the funding application was received stating that the application had been unsuccessful therefore, there is no financial provision available to introduce the scheme. Officers are now reviewing the initiative and utilising the concept to help deliver on priority one of the newly adopted Resource and Waste Strategy. Discussions with Welsh Government on ways to support this are due to take place in April 2024. |
| <input checked="" type="checkbox"/> CST009T | 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 with housing associations, at community group meetings and on the door step. Local community groups have engaged with the team to promote our recycling initiatives and encourage participation. A six week consultation took place with Flintshire residents and stakeholders to gain their input into developing a future Resource and Waste Strategy. Five engagement events took place in January where team members met and discussed recycling with Flintshire residents. Work has begun with Repair Café Wales to introduce more repair centres. |
| <input checked="" type="checkbox"/> CST019T | Review the Council's Waste Strategy | 100% | ✱ | A review of the councils current waste strategy, waste data and operational delivery took place throughout 2023 and into 2024. This concluded with a revised Resource and Waste Strategy being adopted by the Council in March 2024 which will support the authority in achieving national recycling targets and minimise the potential of infraction fines. |
| <input checked="" type="checkbox"/> CST020T | Develop a Recycling Waste Transfer Station for the deposit and processing of recyclable materials | 0% | ● | This action needs to be closed. Plans to develop a site are not currently financially viable. |

Circular Economy

| Measure | Measure Description | Actual | Target | Last Year | Performance | Performance Trend |
|---|--|--------|--------|-----------|---------------|-------------------|
| CST004M | Percentage of waste reused, recycled or composted | 63.97% | 70.00% | 60.00% | <p>63.97%</p> | |
| <p>The recycling percentage for 2023/24 Quarter 1 was 66.69%, for Quarter 2 it was 65.89%, Quarter 3 was 58.25% and Quarter 4 was 58.49% (correct at time of entry and subject to data verification by NRW), giving an overall annual performance of 62.77% for the whole year. This increase in comparison to the previous year has been predominantly due to an increase in garden waste collected.</p> | | | | | | |
| CST005M | Average Recycling rate across Household Recycling Centres (HRCs) | 76.08% | 80.00% | 76.00% | <p>76.08%</p> | |
| <p>Quarter 4 recycling performance across all Household Recycling Centres (HRCs) has gone below 80% due to the reduced tonnages of DIY materials (wood, rubble, scrap metal) and garden waste which are typically higher during the spring and summer months.</p> | | | | | | |
| CST017M | Reduce the tonnage of residual waste collected from residential properties | 0.60% | 10.00% | | <p>0.60%</p> | |
| <p>The amount of residual waste disposed of reduced by 56 tonnes (0.6%) in Quarter 4 (January to March) 2023/24 in comparison to the same period in the previous year.</p> | | | | | | |

| Measure | Measure Description | Actual | Target | Last Year | Performance | Performance Trend |
|--|--|--------|--------|-----------|--|---|
| CST018M | Increase the tonnage of food waste collected from residential properties | 1.20% | 15.00% | |  1.20% |  |
| <p>The amount of food waste collected for Quarter 4 (January to March 2023/24) has increased by 15 tonnes in comparison to the same period of time in the previous year resulting in the amount of food waste collected increasing by 1.2%. Without political approval to make changes to our waste and recycling collections service (2023/24) we were unable to improve recycling (food waste) capture from the residual waste stream, so the target was not achieved. We did promote food waste recycling on a number of occasions via communications (website/social media/event days/leaflets) to improve uptake, as requested by Elected Members, but this had minimal impact.</p> | | | | | | |
| CST019M | Obtain Welsh Government funding to implement a reuse initiative at the household recycling centres | 0.00 | 1.00 | |  0.00 |  |
| <p>A funding bid to introduce a re-use initiative across all Household Recycling Centres was submitted to Welsh Government for Circular Economy Funding in June 2022. In late 2023, an outcome for the funding application was received stating that the application had been unsuccessful; therefore, there is no financial provision available to introduce the scheme. Officers are now reviewing the initiative and utilising the concept to help develop a broader Resource and Waste Strategy for the authority.</p> | | | | | | |
| CST020M | Implement a trial for the delivery of local benefits/local recycling targets initiative | 0.00 | 1.00 | |  0.00 |  |
| <p>This initiative was proposed to support the authority with achieving 70% recycling targets. As the Council's recycling improvement action plan was not accepted by the Minister and Welsh Government as being sufficient and evidence based in demonstrating it would achieve the targets, this initiative has been withdrawn while staff resource was focused on undertaking the broader Resource and Waste Strategy Review during Quarter 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 | 4.00 | 3.00 | |  4.00 |  |

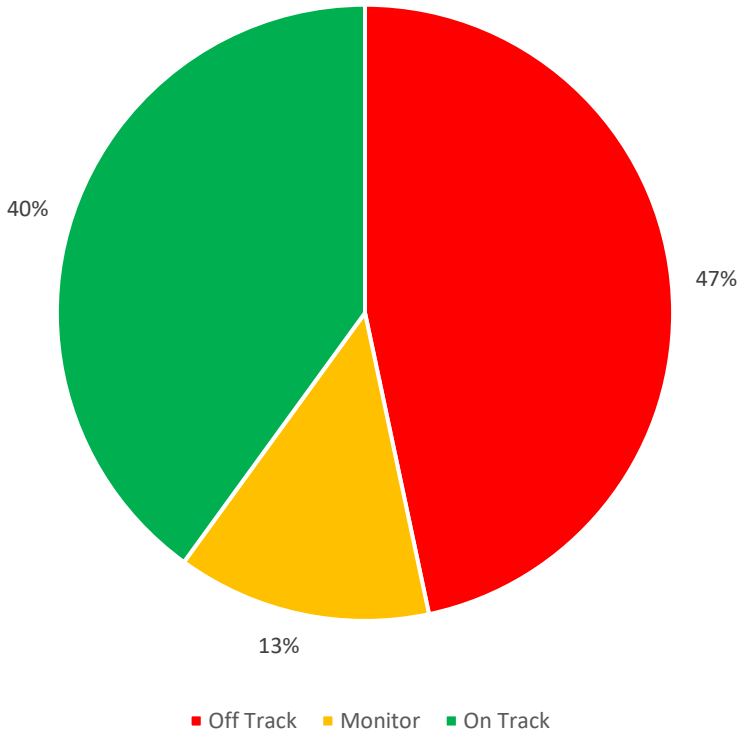
Five community drop in events were undertaken in January 2024, to educate residents on recycling targets, performance, impacts and future aspirations. We took part in the national Be Mighty, Recycle food waste campaign and food waste action week to promote food waste minimisation and recycling awareness. We promoted the legislative changes being introduced for workplace recycling, supporting local businesses, schools and the third sector to become compliant. Working with our housing team and social housing providers we identified ways to support their residents to recycle as much of their waste as possible.

Economy

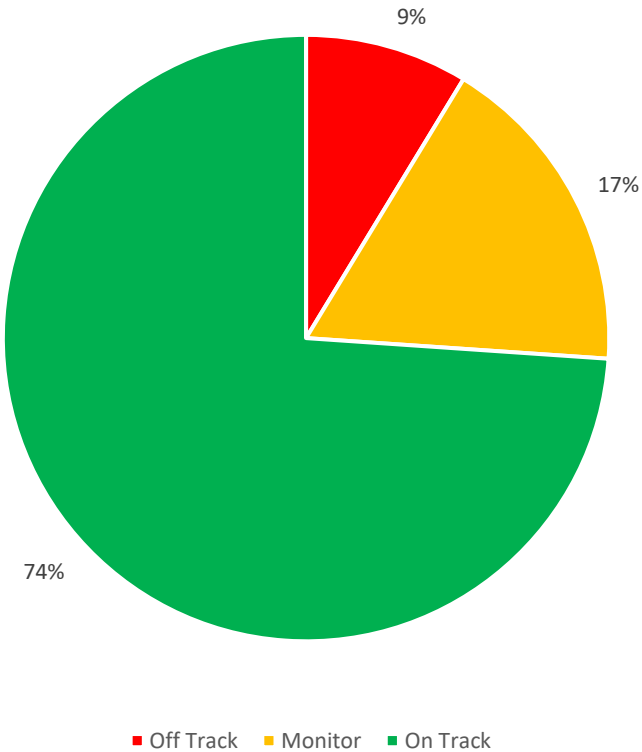
Well-being Objective: Connecting communities and enabling a sustainable economic recovery and growth.

Economy Overall Performance




Economy - Measure RAG Status



Economy - Action RAG Status






Rural Regeneration



| | Action | Percentage Complete | RAG | Comment |
|---|--|---------------------|---|--|
| <input checked="" type="checkbox"/> CPE051T | Ensure that Economy interventions consider and meet the needs of rural businesses and individuals. | 100% |  | All current interventions (outside of specific town centre projects) supporting individuals and businesses are targeting all of the County. |
| <input checked="" type="checkbox"/> CPE052T | Recruit a Digital Connectivity Officer to support rural communities to access better quality connectivity options | 50% |  | Two attempts to recruit into the role have failed. The job has been rewritten and we hope to readvertise in April 2024. |
| <input checked="" type="checkbox"/> CPE053T | Commission a data review for rural Flintshire and hold community consultation to better understand rural community needs | 25% |  | Discussions are underway with Wrexham University about how the needs of rural Flintshire residents can be most effectively assessed and supported. |

Rural Regeneration







| Measure | Measure Description | Actual | Target | Last Year | Performance | Performance Trend |
|--|--|--------|--------|-----------|---|---|
| CPE035M | Digital Connectivity Officer appointed - June 2023 | 0.00 | 1.00 | |  |  |
| Recruitment failed. Job has been rewritten and we hope to readvertise in April 2024. | | | | | | |
| CPE036M | Rural needs report completed by March 2024 | 0.00 | 1.00 | |  |  |
| Limited capacity has delayed the development of the report. Discussions are now underway with Wrexham University about the needs assessment process. | | | | | | |

Town Centre Regeneration




| | Action | Percentage Complete | RAG | Comment |
|---|--|---------------------|---|--|
| <input checked="" type="checkbox"/> CAU016T | Libraries and leisure centres are community well-being hubs with social objectives underpinning their operation | 100% |  | Aura continued to operate four leisure centres and seven libraries (plus the mobile library and home library service) throughout 2023/24. |
| <input checked="" type="checkbox"/> CPE024T | Monitor the health and vitality of town centres to support effective management and business investment decisions | 100% |  | Work has continued during Quarter 4 (January - March 2024) to monitor and respond to the health, vibrancy and needs of town centres across Flintshire. This has included planning and delivering an online consultation for four towns across Flintshire, which 3,356 local people responded to, and also reviewing data related to the town centres to develop up-to-date profiles of the current strengths and focus for future improvement/ investment. This work has been undertaken as part of the on-going place making plan development work which is focusses on an individual plan being developed for seven towns across Flintshire. The focus of the past three months has been on initiating work in four of these seven towns (Connah's Quay, Flint, Mold and Queensferry). The place making plan for Shotton has been developed to final draft during the last three months (consultation on which will be undertaken in the next three months). The Shotton plan identifies 10 key themes and priorities responding to local needs. The place making plans for both Holywell and Buckley have also been commissioned and work has progressed on these also within the last three months by the place making consultant appointed by the Council's Regeneration Team (with funding secured from the UK Government's Shared Prosperity Fund). It is anticipated these two plans will be completed by July 2024 (Holywell) and October 2024 (Buckley). Data and statistics gathered to monitor the health and vitality of these towns will inform the priorities outlined in these emerging plans. |
| <input checked="" type="checkbox"/> CPE025T | Encourage and support investment in town centre properties to facilitate more sustainable uses and including improvements to the environment | 100% |  | The Regeneration Team secured £1.178million from UK Government to deliver Town Centre Investment Programme across seven towns in Flintshire (Buckley, Connah's Quay, Flint, Holywell, Mold, Shotton, Queensferry) in 2023/24 and 2024/25. The programme comprises of nine projects in total –a mix of capital and revenue initiatives aimed at supporting our Flintshire's high streets. Two of the nine projects have included designing and launching two grant schemes: i) Town Centre Property Improvement Grant (capital funding) and also ii) Town Centre Activities and Events Grant (revenue funding). Uptake from local beneficiaries has been extremely positive. By March 2024, £466,458 has been invested in property improvement schemes to premises on the high streets across towns in Flintshire, including £180,000 of this total being contributed from businesses towards improving their premises. £63,130 has been awarded to local communities to deliver activities and events in towns across Flintshire to improve footfall and the vibrancy of towns. Work has also continued to secure investment from Welsh Government to invest in town centre premises/projects. £410,500 grant has been claimed for completed town centre investment projects in the last three months. |




| | Action | Percentage Complete | RAG | Comment |
|---|---|---------------------|---|--|
| <input checked="" type="checkbox"/> CPE028T | Engage town centre small businesses and promote support packages available to them | 100% |  | 'Save The High Street' has been engaged by the Council's Regeneration Team to deliver tailored business support for town centre businesses across seven town centres across Flintshire, to support their growth, development and diversification through the delivery of an intensive eight week support programme. Flintshire was the first local authority in Wales to partner with 'Save The High Street' using funding secured from the Shared Prosperity Fund. 14 town centre businesses have participated in the 'Save The High Street' eight week intensive business support pilot project between January and March 2024. Due to the success of the pilot project, a further 30 businesses will be able to benefit from this provision between April and November 2024. Excellent feedback has been received from local businesses who participated and has been featured in the local press. Work has continued to roll-out grant schemes and encourage take-up amongst local businesses. Take-up has been excellent, demonstrating a real need for grant funding investment, without which private sector investment in towns in Flintshire would have not happened/been significantly less. |
| <input checked="" type="checkbox"/> CPE054T | Understand the needs of and supporting community enterprises in town centre locations | 100% |  | During the last three months (January - March 2024), 42 support sessions have been delivered by the Council's Social Enterprise Officer in to to social enterprises in the towns of Buckley, Connah's Quay, Mold and Shotton. These sessions have involved understanding their needs and tailoring support provided to these in addition to encouraging the social enterprises to utilise the Flintshire Social Impact toolkit to calculate their overall social value. Of the organisations supported over the last three months, this has involved a total of £807,269 social value being recorded on the toolkit. Support sought from Flintshire County Council amongst social enterprises over the last three months has included: i) exploration of legal structures; ii) development of business plan(s); iii) general business support advice; iv) help to expand and set-up and operate from an additional premises and v) support and advice regarding sustaining community asset. The Town Centre Activities and Events Grant Scheme managed by the Council's Regeneration Team (with funding through the UK Government Shared Prosperity Fund), has received applications from a range of social enterprises. Funds awarded to date has assisted these organisation to deliver their aims and objectives whilst provide useful information to the Council to better understand their needs and aspirations. |

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 | |  536.00 |  |
| <p>Opening hours of Aura's four leisure centres and seven libraries remain relatively static with no reduction in service levels. Some opening hours were subject to minor tweaks but this was due to the need to be responsive to customer needs rather than a reduction of the offer.</p> | | | | | | |
| CPE037M | Completion and circulation of town centre performance data analysis report | 4.00 | 1.00 | |  4.00 |  |
| <p>Four reports have been developed (not as yet circulated) as these are feeding into the development of place making plans for the towns of Connah's Quay, Mold, Flint and Queensferry (currently at development stage). Target will be met in 2024/25.</p> | | | | | | |
| CPE038M | Completion of initial 3 (of 7) Place Making Plans in partnership with a range of stakeholders | 1.00 | 3.00 | |  1.00 |  |
| <p>Shotton Place Making Plan is at completed stage - ready to be consulted on. Holywell and Buckley Plans are under development (external consultants appointed to deliver these). Target will be met in 2024/25.</p> | | | | | | |

Business

| | Action | Percentage Complete | RAG | Comment |
|---|--|---------------------|---|--|
| <input checked="" type="checkbox"/> CPE029T | Support small and/or local businesses to engage with public sector procurement opportunities | 100% |  | Business Development has worked throughout the year with Robertson Construction (Mynydd Isa School development), Read Construction (Flint Primary School development) Wall-Lag Ltd (Domestic Energy) 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 1 and Tier 2 contractors. |
| <input checked="" type="checkbox"/> CPE030T | Support recovery of the County's street and indoor markets | 100% |  | Mold Street Market continues to thrive with an average of 66 traders attending each market day and 24 new traders have been accommodated since April 2023, including the replacement of retired stallholders. Mold Indoor Market is currently 87% occupied with interest shown in the two remaining vacant units. Holywell Market numbers remain low with an average of seven traders each week. Market events and activities delivered throughout the year, such as Christmas and Easter Markets has resulted in increased footfall from residents and visitors to the towns. A dedicated Markets Promotion and Engagement Officer has been funded through Shared Prosperity Fund to raise the profile of the county markets and the market offer to wider audiences, including group travel, through additional events, promotional campaigns and social media activity. |
| <input checked="" type="checkbox"/> CPE031T | Support growth of the local and regional food and drink business sector through marketing and collaborative projects | 100% |  | The Council has supported Mold Food and Drink Festival with hosting a successful event in September 2023. Ongoing financial support for Clwydian Range Food and Drink activities i.e. researching local food and drink products. Their availability, supply and demand by the tourism sector within the Clwydian Range and Dee Valley AONB. We supported the organising of a local Food and Drink Networking event with Flintshire Tourism Association which provided an opportunity for local food and drink producers to showcase their products to 75 attendees (tourism and hospitality businesses). We accessed external fund to create tourism and hospitality grant programmes to support food and drink sector businesses wanting to invest in improving visitor experiences and target new markets. Shared Prosperity Fund - £679,000. |

| | Action | Percentage Complete | RAG | Comment |
|---|---|---------------------|---|--|
| <input checked="" type="checkbox"/> CPE032T | Support recovery of the tourism and hospitality sectors and rebuild confidence in the industry | 100% |  | <p>The Council has successfully accessed external funding to:</p> <ul style="list-style-type: none"> • Develop and improve regionally recognised trails in Flintshire and associated infrastructure which is being much appreciated by those who are benefiting from these improvements. Brilliant Basics Fund R3 - £160,000 grant. • Improve connectivity to our coast and countryside including improving visibility of assets by implementing a programme of new and upgraded tourist and boundary sign packages for sites of cultural, heritage and natural significance. Shared Prosperity Fund - £335,000 • Create tourism grant programmes to support tourism businesses wanting to invest in improving visitor experiences and target new markets. 10 applications supported to a total value of £191,165 in 2023/24 FY. Shared Prosperity Fund - £679,000 • Launched the Flintshire Tourism Ambassador Course in July 2023. 70 ambassadors have completed and achieved the Bronze and Silver Award in 2023/24. https://www.ambassador.wales/ • Supported the Flintshire Tourism Association with securing and the delivery of £64K funding from Cadwyn Clwyd to support wider business and marketing activities over the summer. • Drafted a new Destination Management Plan 2024/26 with industry partners to support the development of the visitor sector, improve the appeal of the County to visitors and increase the economic impact of the sector. • Completed a visitor accommodation bedstock audit for Flintshire. Around 300 visitor accommodation businesses in Flintshire. 18,392 visitor accommodation bedspaces (86% in caravan and camping establishments). |
| <input checked="" type="checkbox"/> CPE033T | Support local businesses in their efforts to reduce their carbon footprint and become more resource efficient | 100% |  | <p>Business Development has delivered two Net Zero workshops and in partnership with Deeside Decarbonisation Forum has delivered four network events, engaging with 271 business delegates throughout the year. The events are designed to share best practice within private sector decarbonisation work programmes and encourage business collaboration across Flintshire. Shared Prosperity Fund has been awarded to support a number of carbon reduction projects across Flintshire (ranging from private sector business grants to academic research) to encourage businesses to adopt greener technologies, reduce carbon footprints and become more resource efficient.</p> |
| <input checked="" type="checkbox"/> CPE034T | Increase the scale and impact of the social business sector | 100% |  | <p>The development of the Flintshire Social Impact toolkit and increase of numbers of social enterprises using it, continues to demonstrate the impact of social enterprise activity in Flintshire. During this reporting period the 14 participating social enterprises reported the generation of a combined social value of £2,119,680.98 through the 18 activities being measured</p> |

Business

| Measure | Measure Description | Actual | Target | Last Year | Performance | Performance Trend |
|--|--|--------|--------|-----------|-------------|-------------------|
| CPE008M | Number of small or micro businesses receiving support | 837.00 | 600.00 | 352.00 | | |
| <p>Delivered 35 confidential impartial coaching and mentoring sessions to industrial commercial directors to encourage:- decision making relating to private sector inward investment and business expansion; act as a commercial critical friend and confidant regarding business operations. Engaged with 43 larger and 42 smaller commercial private investors to support new businesses moving into Flintshire or expanding current operations. • Delivered 15 training, advice and networking events with partners focusing on business continuity and resilience. Engaged with 717 business delegates.</p> | | | | | | |
| CPE009M | Number of social enterprises receiving support | 49.00 | 48.00 | 71.00 | | |
| <p>During this reporting period the Social Enterprise Lead Officer delivered 138 business support sessions to 49 entrepreneurs across Flintshire.</p> | | | | | | |
| CPE010M | Number of local businesses supported to reduce their carbon footprint and become more resource efficient | 271.00 | 48.00 | 78.00 | | |
| <p>Delivered 2 Net Zero workshops and in partnership with Deeside Decarbonisation Forum delivered 4 network events, engaging with 271 businesses. to share best practice within private sector decarbonisation work programmes and encourage business collaboration across Flintshire. Supported a number of Shared Prosperity Fund carbon reduction projects across Flintshire (ranging from private sector business grants to academic research) to encourage businesses to adopt greener technologies, reduce carbon footprints and become more resource efficient.</p> | | | | | | |

Transport Connectivity



| | Action | Percentage Complete | RAG | Comment |
|---|--|---------------------|-----|---|
| <input checked="" type="checkbox"/> CST021T | Review and update the Councils Integrated Transport Strategy | 60% | ★ | The Council has provided feedback to the Corporate Joint Committee on the Case for Change along with current status of Strategic projects and feedback from local member workshops held in Autumn 2023. In order to progress the process further, Welsh Government will be organising a series of workshops with regional leads to discuss transport aspirations with a view to complete the Regional Transport Plan in March 2025. |
| <input checked="" type="checkbox"/> CST022T | Support the establishment of CJsCs and delivery of the Joint Regional Transport Plan | 60% | ★ | The Council has provided feedback to the Corporate Joint Committee on the Case for Change along with current status of Strategic projects and feedback from local member workshops held in Autumn 2023. In order to progress the process further, Welsh Government will be organising a series of workshops with regional leads to discuss transport aspirations with a view to complete the Regional Transport Plan in March 2025. |

Transport Connectivity

| Measure | Measure Description | Actual | Target | Last Year | Performance | Performance Trend |
|---------|---|--------|--------|-----------|---|---|
| CST008M | Number of schemes delivered through the Welsh Government Active Travel Fund | 2.80 | 3.00 | 3.00 |  2.80 |  |

Active Travel schemes programmed for this year have been completed with the exception of minor elements which are currently being completed.

Digital Infrastructure

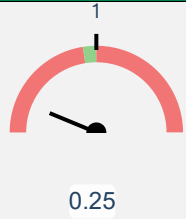
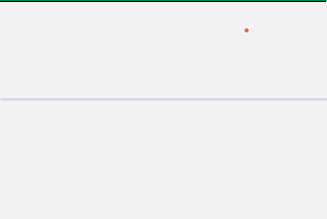
| | Action | Percentage Complete | RAG | Comment |
|---|---|---------------------|---|--|
|  CPE055T | Improve digital connectivity across the County for businesses and residents | 100% |  | Fibre connectivity has improved significantly in Flintshire recently. A number of regional projects to improve connectivity are approaching delivery phase. Locally, work is underway to encourage network operators to fill gaps in mobile phone coverage and capacity. |

Local Development Plan (LDP) Targets

| | Action | Percentage Complete | RAG | Comment |
|-------------------------------------|--|---------------------|-----|---|
| <input checked="" type="checkbox"/> | CPE038T 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 following 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. |
| <input checked="" type="checkbox"/> | CPE039T 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 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. |
| <input checked="" type="checkbox"/> | CPE040T Make decisions at Planning Committee in line with the adopted Local Development Plan (LDP) | 100% | ✔ | Policies in the adopted Local Development Plan (LDP) have been consistently applied in both Planning Committee and delegated decisions on planning applications. |
| <input checked="" type="checkbox"/> | CPE041T Reference the LDP growth strategy in early work on a North Wales Strategic Development Plan (SDP) | 20% | ● | 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 (LDP) 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 |
|--|--|--------|---------|-----------|--|--|
| CPE039M | Completion of first LDP Annual Monitoring Report and submission to Welsh Government (January 2024) | 0.50 | 1.00 | |  <p>0.50</p> |  |
| <p>Work is underway on the first Annual Monitoring Report with a base date of 01/04/24 to be submitted to Welsh Government by 31/10/24. A report on progress will be taken to Planning Strategy Group.</p> | | | | | | |
| CPE040M | Completion of annual review of LDP housing trajectory | 0.50 | 1.00 | |  <p>0.50</p> |  |
| <p>Work on updating the housing trajectory is being undertaken as part of work on the first Annual Monitoring Report with a base date of 01/04/24 to be submitted to Welsh Government by 31/10/24.</p> | | | | | | |
| CPE041M | Percentage of decision made on planning applications in accordance with officer recommendation | 91.70% | 100.00% | |  <p>91.70%</p> |  |
| <p>In the January, February and March 2024 Planning Committees, one application out of 12 was refused contrary to officer recommendations.</p> | | | | | | |

| Measure | Measure Description | Actual | Target | Last Year | Performance | Performance Trend |
|---------|---|--------|--------|-----------|---|---|
| CPE042M | Contribution to the scoping of the form and content of the North Wales Strategic Development Plan | 0.25 | 1.00 | |  |  |

The Corporate Joint Committee (CJC) has appointed a Project Coordinator and Officers are assisting in collating all background evidence and setting up a framework structure for the Strategic Development Plan.

Reducing Worklessness

| | Action | Percentage Complete | RAG | Comment |
|---|---|---------------------|-----|---|
| <input checked="" type="checkbox"/> CPE042T | Co-ordinate a multi-agency approach to support businesses to recruit people from disadvantaged groups | 100% | ✔ | A successful joint partnership between Communities For Work Plus, Jobcentre Plus and Careers Wales through the Jobs, Skills and Training Events group has delivered a number of successful projects throughout the year highlighting opportunities available locally in Flintshire including: job fairs, recruitment events, sector specific based training and where necessary redundancy support events. This continued during Quarter 4 where the group partnered with Eleven 11, a training company who provides a full turnkey civil engineering solution for the utility and telecommunications sector, this saw 10 individuals selected to take part in four weeks of intensive training to become Water Repair and Maintenance Operatives and gain industry-recognised qualifications. These individuals are coming to the close of their training and will be offered guaranteed job interviews with Eleven 11 Group who are supporting Welsh Water with their current work schedule across North Wales. |
| <input checked="" type="checkbox"/> CPE043T | Deliver mentoring and wider support programmes to assist disadvantaged people to re-engage with the labour market | 90% | ▲ | Mentors have engaged with their participants to provide on-going employability support to move them closer to the labour market or gaining employment. All the relevant ID requirements have been obtained by the mentors for the new participants of the programme. Participants have met regularly with the mentors to identify their support needs and have produced a plan of action to ensure that the right support is given to each individual. |

Reducing Worklessness

| Measure | Measure Description | Actual | Target | Last Year | Performance | Performance Trend |
|---------|---|--------|--------|-----------|-------------|-------------------|
| CPE012M | Number of individuals entering employment, learning or volunteering | 206.00 | 185.00 | 118.00 | | |

At the end of Quarter 4 we have surpassed our target for the number of individuals entering employment, learning or volunteering. Individuals have been successful in securing roles within hospitality and events, construction, logistics and production to name a few. Preparation for employment has been key throughout this year as individuals still struggle with the effects of covid on their confidence and mental health. Young people especially have benefited from a Preparation into Employment course at Flint library which has given them the confidence and skills to move closer to the labour market. Volunteering and work placement opportunities with Groundwork and FLVC have further supported clients on their pathway to gaining meaningful sustainable employment.

| | | | | | | |
|---------|---|--------|--------|--------|--|--|
| CPE013M | Number of individuals receiving support | 370.00 | 425.00 | 267.00 | | |
|---------|---|--------|--------|--------|--|--|

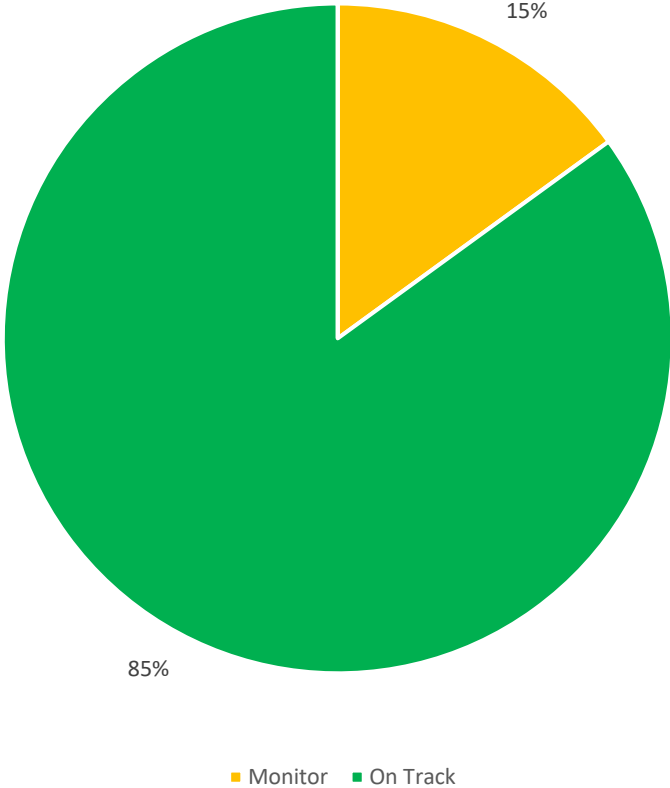
In Quarter 4, a total number of 59 participants registered on the Communities for Work plus programme. Referrals were received from Work Wednesday (Flint library), Job Centre Plus, Flintshire County Council's website, internal departments of Flintshire and self referrals. Also, during Quarter 4 all Communities for Work+ staff were going through redundancy process which started in January and ended in April. This was due to a 35% funding cut by Welsh Government which resulted in the team being reduced from 15 staff to 7. The 24/25 target have been set to reflect this.

Personal and Community Well-being

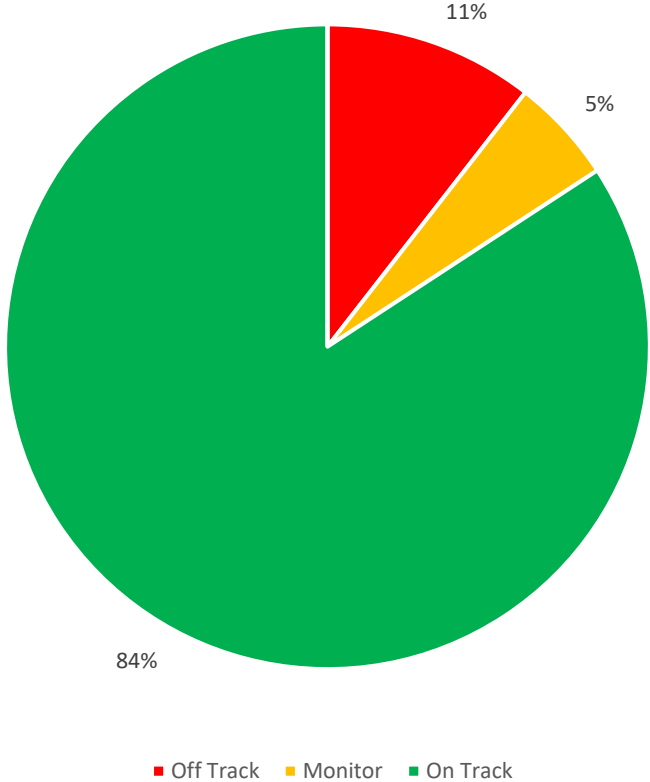
Well-being Objective: Supporting people in need to live as well as they can.

Personal and Community Well-being Overall Performance






Personal and Community Wellbeing - Action
RAG Status







Personal and Community Wellbeing - Measure
RAG Status



Independent Living

| | Action | Percentage Complete | RAG | Comment |
|-------------------------------------|---|---------------------|---|--|
| <input checked="" type="checkbox"/> | CSS001T 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 | 100% |  | The work programme for 2023/24 has been completed, with some projects continuing into 2024/25. There has been significant benefit and system change due to partnership collaboration locally, regionally and nationally benefiting families. The transformation to date, and piloting and testing should support Welsh Government in making further policy decisions across the sectors and spectrum of need to ensure effective outcomes for all children and longer-term health and wellbeing outcomes. Key areas of work are being independently evaluated which will be shared with key partners and Welsh Government, to enable the work to be prioritised going forward. A draft Early Years Strategy has been completed, however, as Welsh Government notified closure of the Early Years Pathfinder funding late December, 12 months earlier than anticipated, a decision is to be made by the Flintshire Early Years Board (June 2024) and Regional Partnership (April 2024) to agree the way forward including the prioritisation of exiting projects e.g. parent and infant relationships, Brain Story and resilience. A letter has been sent to Welsh Government from the Regional Partnership and a meeting is arranged (April 2024) to discuss future plans with the Welsh Government Deputy Director for Childcare, Early Years and Play Division. |
| <input checked="" type="checkbox"/> | CSS002T Plan for the relocation of Tri Ffordd supported employment project to Maes Gwern in Mold | 100% |  | The design concept for the Maes Gwern hub has evolved to incorporate areas to enable health services and therapies to be delivered at the site in addition to the learning disability, mental health, and autism support services to create an integrated social services and health hub. The construction contract was signed in March and the construction start date on site was 8th April. Work undertaken on the site primarily include clearance of the area where the main build will be situated. The construction phase is scheduled to be for a 12-month period therefore, the operational date is projected to be April 2025. The external contractors are working with the client design team which includes the local authority and partner organisations who will deliver services from the Maes Gwern site to coordinate Stage 5 design meetings which are scheduled to commence in June 2024. |
| <input checked="" type="checkbox"/> | CSS003T 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 | 100% |  | There are currently 66 courses available. Courses are well attended and some courses are now being delivered as weekly community groups by the Learning Partnership. |
| <input checked="" type="checkbox"/> | CSS011T Provide additional placements for step down care within our in-house provision (Croes Atti 2) | 100% |  | 12 step down Discharge to recover and assess beds have been agreed for Croes Atti Newydd which is planned for completion in May 2025. This will increase the step down provision from its current level of 16 to a total of 28 across Flintshire. |
| <input checked="" type="checkbox"/> | CSS013T 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 | 90% |  | Visits to other areas have taken place and further discussions with staff are taking place. A decision will be made in May 2024. |



| | Action | Percentage Complete | RAG | Comment |
|-------------------------------------|---|---------------------|---|---|
| <input checked="" type="checkbox"/> | CSS014T Utilise the progression model as a way of promoting people's independence skills | 100% |  | The Progression Service continues to develop across Adult Disability Services, embedding the progression model of support across both Learning and Physical Disability teams. The approach to support is based on the strengths of the individual and as a result has enabled a reduction in the provision of paid support, using creative support systems, third sector and building on natural support within local communities. The Progression Service consists of the additional resource of a social worker specialising in Neurodiverse individuals aged 16-18 years. The Social Worker is working as part of a multi agency approach to ensure these young people have the support in place to focus on a future which is not dependent on agency support, promoting their independence at all levels. The Progression Service has also secured an Employability Coordinator via LD transformation service who will work across Flintshire County Council and Wrexham County Borough Council with individuals with a Learning Disability whose aim is to work in paid employment. |
| <input checked="" type="checkbox"/> | CSS015T Work with Housing to fund a small team of people to support individuals with low level Mental Health problems to improve their housing | 100% |  | The Well-being and Recovery Team is now fully operational and is delivering excellent outcomes. This is a small team of a Social Worker and two Support Workers. The service focusses on those residents who have housing problems or are homeless or at risk of homelessness and require additional support due to their mental health. The service is proving incredibly successful and currently has a full caseload and a waiting list. The service is part funded through Social Care and Housing Support Grant and consideration will be given to increasing capacity during 2024/25. |
| <input checked="" type="checkbox"/> | CSS019T Continue to grow the Microcare market, including access to commissioned care packages | 100% |  | 46 Microcare providers are currently working with the Council. We hope to be able to increase this number by a further 10 next year. |
| <input checked="" type="checkbox"/> | CSS020T Complete a review of Community Mental Health provision and define a model for the future | 90% |  | Visits to other areas have taken place and further discussions with staff are taking place. A decision will be made in May 2024. |

Independent Living

| Measure | Measure Description | Actual | Target | Last Year | Performance | Performance Trend |
|---|---|---------|--------|-----------|----------------|-------------------|
| CSS003M | Direct Payments as a % of home-based services | 43.00% | 40.00% | 41.00% | <p>43.00%</p> | |
| <p>The Council consistently delivers around 40% of our home based services through a direct payment and have met our target for the year.</p> | | | | | | |
| 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> | |
| <p>The North East Wales Community Equipment Service has been able to maintain a 100% completion for 2023/24.</p> | | | | | | |
| 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> | |
| <p>The standard of 7 day delivery for community equipment continues to be upheld.</p> | | | | | | |
| CSS006M | Percentage of equipment that is re-used | 93.00% | 70.00% | 93.00% | <p>93.00%</p> | |
| <p>The North East Wales Community Equipment Service continue to exceed the re-use of equipment standard with 93% of equipment being re-used in 2023/24. This equates to £2,1857,980 cost avoidance throughout the year, a cost avoidance of £42,076 a week. Without this level of re-use of equipment the North East Wales Community Equipment Service budget would only last 12.5 weeks.</p> | | | | | | |



| Measure | Measure Description | Actual | Target | Last Year | Performance | Performance Trend |
|--|---|--------|--------|-----------|-------------|-------------------|
| CSS007M | Number of courses delivered by the Learning Partnership | 53.00 | 50.00 | 70.00 | | |
| Six courses were cancelled due to facilitator ill health or weather conditions (59 would have been delivered). | | | | | | |
| CSS008M | Number of attendees for courses delivered by the Learning Partnership | 281.00 | 180.00 | 300.00 | | |
| 394 individuals booked onto the course, but only 281 attended. | | | | | | |
| CSS017M | Number of Microcare business established | 46.00 | 34.00 | | | |
| This figure represents the number of Microcare businesses operational at the end of March 2024. Our intention is to increase this by another 10 providers over the next 12 months. | | | | | | |

Safeguarding

| | Action | Percentage Complete | RAG | Comment |
|---|--|---------------------|---|--|
| <input checked="" type="checkbox"/> CSS005T | Promote the corporate e-learning package | 100% |  | The e-learning module continues to be advertised corporately and via our Social Services Training Directory. Due to the volume of staff turnover there will be a continual need for this training to be undertaken. We are currently running with a completion rate of 80.01% for Social Services staff. In addition to the e-learning module we have delivered quarterly virtual sessions for staff unable to access the corporate platform. This figure is not captured within the data provided. |
| <input checked="" type="checkbox"/> CSS006T | 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. |

Safeguarding


| Measure | Measure Description | Actual | Target | Last Year | Performance | Performance Trend |
|--|--|--------|--------|-----------|---------------|-------------------|
| CSS009M | Percentage of adult safeguarding enquiries that met the 7 day timescale | 96.00% | 92.00% | 87.00% | <p>96.00%</p> | |
| <p>Between April 2023 and March 2024, 1109 safeguarding reports for adults were received, representing a 23% increase on last year. 667 of these reports met the threshold for an enquiry under Section 126. This is a significant increase in demand, which has resulted in our target for the year not being met. 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 | 98.00% | 99.00% | 98.00% | <p>98.00%</p> | |
| <p>The Children's Safeguarding Unit continue to maintain consistency in holding case conferences within statutory timescales, working with increasing numbers on the child protection register. The main theme in the few reviews which have fallen out of timescale for Quarter 4 is linked to tracking of younger family members, and ensuring their reviews are completed relative to the time of their birth rather than in collaboration with other older siblings.</p> | | | | | | |
| CSS011M | Percentage of Pre-birth assessments completed within timescales | 80.00% | 96.00% | 100.00% | <p>80.00%</p> | |
| <p>We have achieved our annual target with 96% of pre-birth assessments, due in the year, being completed within timescales. Quarter 4 of the year was challenging with eight of the ten pre-birth assessments completed within timescales and two outside. During this time there was a significant volume of referrals. All work is screened and risk rated to inform prioritisation.</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% |  |

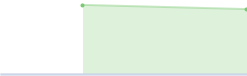
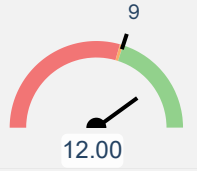

We have a missing children coordinator who offers return interviews to all children and young people who go missing however, these are not always taken up. 75% of the children who go missing are looked after by the Local Authority.

Direct Provision to Support People Closer to Home



| | Action | Percentage Complete | RAG | Comment |
|-------------------------------------|--|---------------------|-----|--|
| <input checked="" type="checkbox"/> | CSS007T Deliver a programme of registered Children's Homes to help avoid the need for residential placements outside Flintshire | 100% | ★ | Ty Nyth Children's Residential Home is a tri-party partnership collaboration between Flintshire County Council (FCC), Wrexham County Borough Council (WCBC) and Betsi Cadwaladr University Health Board (BCUHB), offering up to four places for children and young people aged 8-18 years. Park Avenue provides care and support; including accommodation, for up to four children and young people between the ages of 8-18 years old who are supported by Flintshire County Council. Bromfield Park offers care and support including accommodation for one young person aged 8-18 years as a solo placement or two siblings aged 8-18 years who are supported by Flintshire County Council. Chevrons Road offers care and support including accommodation for one young person aged 8-18 years as a solo placement or two siblings aged 8-18 years who are supported by Flintshire County Council. Mesen Fach is an emergency crisis flat on the site of Ty Nyth, currently going through the registration process. |
| <input checked="" type="checkbox"/> | CSS008T Continue to grow our in-house homecare service to support more people to live at home, utilising a rolling scheme of recruitment | 100% | ★ | Recruitment continues to be challenging however, the service has developed a recruitment plan to help increase the workforce and grow the share of the market. |
| <input checked="" type="checkbox"/> | CSS009T Continue to grow our in-house fostering service to support more looked after children | 100% | ★ | Recruitment has been active this year, with four new general foster carers approved and a further eight connected person carers. Connected person assessments have been busy this year but unfortunately these do not always result in approvals. To support the healthy interest in general fostering we have arranged 'Skills to Foster' training which will translate to an increase in applications. |
| <input checked="" type="checkbox"/> | CSS016T Explore the recommissioning of advocacy services on a regional basis | 100% | ✔ | The Adults Advocacy Contract has been successfully commissioned in collaboration with Wrexham County Borough Council. This has been awarded to ASNEW for Independent Professional Advocacy and Community Advocacy, and Advance Brighter Futures have been awarded Self Advocacy. The contract starts in January 2024 with an end date of January 2027, and a possible 1 year extension. |
| <input checked="" type="checkbox"/> | CSS017T Increase skills around autism with respect to advocacy | 100% | ✔ | ASNEW staff have completed their training. This action has been completed. |

| | Action | Percentage Complete | RAG | Comment |
|---|--|---------------------|---|---|
| <input checked="" type="checkbox"/> CSS018T | Develop childcare expansion and seamless childcare provision across programs | 100% |  | <p>Flying Start two-year-olds part time childcare expansion Phase 2 is currently being rolled out across Flintshire with an additional 23 children for 2024/25.</p> <p>Four Business Justification Cases (BJCs) that were submitted to the Welsh Government Early Years and Childcare Capital Programme 2022/25, two have now begun their feasibility survey. These suitability surveys will allow us to determine if the site is suitable to have a building project undertaken on it and will also inform us as to where we can consider building the modular building. The other two BJCs are to remain with the Welsh Government for consideration. Once the new modular buildings have been completed then there will be an additional 50-60 additional childcare places available in Flintshire that will offer a seamless pathway for early years children's childcare and learning pathways.</p> <p>Flintshire have also received confirmation from the Welsh Government that the funding for the Small Capital Grant 2024/25 has also been authorised. It is anticipated the Small Capital Panel will be re-established by June 2024, to consider the new applications that will come across.</p> <p>The final modular for the Phase 1 of the 2021/24 programme has been completed. This has increased childcare capacity and provided more seamless early years pathways between childcare and education in nine areas. Phase 2 2023/25 programme is underway, including the Croes Atti build in Oakenhalt.</p> |


Direct Provision to Support People Closer to Home

| Measure | Measure Description | Actual | Target | Last Year | Performance | Performance Trend |
|--|--|--------|--------|-----------|--|--|
| CSS013M | Rate of people over 65 helped to live at home per 1,000 population | 30.50 | 34.00 | 32.50 |  |  |
| <p>This measure includes individuals who are supported within their community through reablement services, domiciliary care, day services and occupational therapy and therefore, are not requiring a residential care placement.</p> | | | | | | |
| CSS014M | Number of new foster carer approvals in the year | 12.00 | 9.00 | 14.00 |  |  |
| <p>Recruitment has been active this year, with four new general foster carers approved and a further eight connected person carers. Connected person assessments have been busy this year but unfortunately, these do not always result in approvals. To support the healthy interest in general fostering we have arranged 'Skills to Foster' training which will translate to an increase in applications.</p> | | | | | | |
| CSS015M | Number of People with a learning disability accessing Project Search to improve their employability skills | 14.00 | 12.00 | 16.00 |  |  |
| <p>The local authority continues to support two Project SEARCH programmes operating within Flintshire, co-hosting one of the programmes with Betsi Cadwaladr University Health Board (BCUHB). Across the two schemes, a total of 14 individuals are currently accessing the programme.</p> | | | | | | |

Local Dementia Strategy

| | Action | Percentage Complete | RAG | Comment |
|---|---|---------------------|---|--|
|  CSS010T | Establish a Dementia Strategy Implementation Group, to include representation from people with lived experience | 100% |  | A Dementia Project Board has been established to oversee all strategic developments to support people living with dementia, and their carers, in Flintshire. |

Local Dementia Strategy

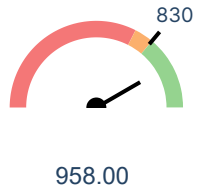

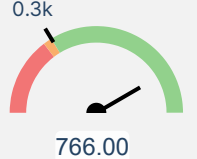
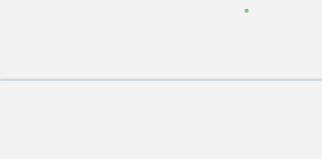
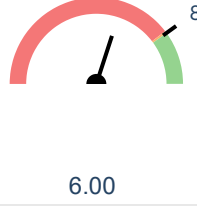
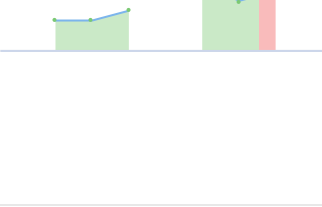
| Measure | Measure Description | Actual | Target | Last Year | Performance | Performance Trend |
|---------|--|--------|--------|-----------|---|---|
| CSS016M | Number of people supported through the Dementia Strategy | 850.00 | 800.00 | 810.00 |  |  |

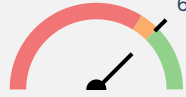

Estimated number of people living with dementia, and carers, receiving care and support or engaging in community activities in Flintshire.

A Well-connected, Safe and Clean Local Environment

| | Action | Percentage Complete | RAG | Comment |
|---|--|---------------------|---|---|
| <input checked="" type="checkbox"/> CAU017T | Provide community hub sessions which target areas that have high anti-social behaviour and crime rates; to support young people who are at risk and to engage them with partners (subject to external grant funding) | 100% |  | 14 session available around Flintshire offering a range of activities and sport. We work with Community councils and sit on the contextual safeguarding and VARM meetings to ensure we are in the right areas 15913 with 805 sessions this year. This is reliant on Funding that we write bids for and are successful. |
| <input checked="" type="checkbox"/> CST012T | Work in partnership, actively support and engage with community led groups by developing Local Environmental Quality initiatives | 100% |  | Partnership working continues to flourish and this Quarter has seen some considerable sized events taking place - especially in clearance of waste which has been flytipped. Spring cleaning events were organised to enhance community involvement and external stakeholders were in attendance for support and promote local initiatives. |

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 | 958.00 | 830.00 | |  <p>958.00</p> |  |
| <p>For the 12-month period 1 April 2023 to 31 March 2024, the National Exercise Referral Scheme (NERS) averaged 362 direct debit paying members per month, Well-Being (post-NERS exit membership) averaged 122 per month, and Junior (11-17 years) averaged 474 per month. All three schemes grew incrementally throughout the year as the post-pandemic return to normality continued, particularly the confidence levels of NERS and Well-Being clients, with NERS membership increasing by 18% and Well-Being membership increasing by 62% when comparing the March 2024 outturn with the April 2023 figures. The Actual (averaged) annual figure for the three fitness schemes totals 958 which exceeds the average Target for the four quarters (815) by 143 or 17.5%.</p> | | | | | | |
| CAU027M | Number of community sessions held and number of participants attending | 766.00 | 300.00 | |  <p>766.00</p> |  |
| <p>The number of community sessions held in 2023/24 was 766 with 10872 people attending.</p> | | | | | | |
| CST011M | Number of targeted environmental educational campaigns undertaken promote improved Local Environmental Quality | 6.00 | 8.00 | 4.00 |  <p>6.00</p> |  |
| <p>A number of environmental campaigns were made during this period, which were undertaken in collaboration with the Waste Strategy Team and Environmental Enforcement team. Workshops and presentations were also undertaken across Flintshire and in collaboration with Network Rail in Sandycroft. Attendance at Community Council Meetings also undertaken.</p> | | | | | | |

| Measure | Measure Description | Actual | Target | Last Year | Performance | Performance Trend |
|---------|--|--------|--------|-----------|---|---|
| CST022M | Number of community engagement events attended to promote improved Local Environmental Quality | 6.00 | 6.00 | |  6.00 |  |

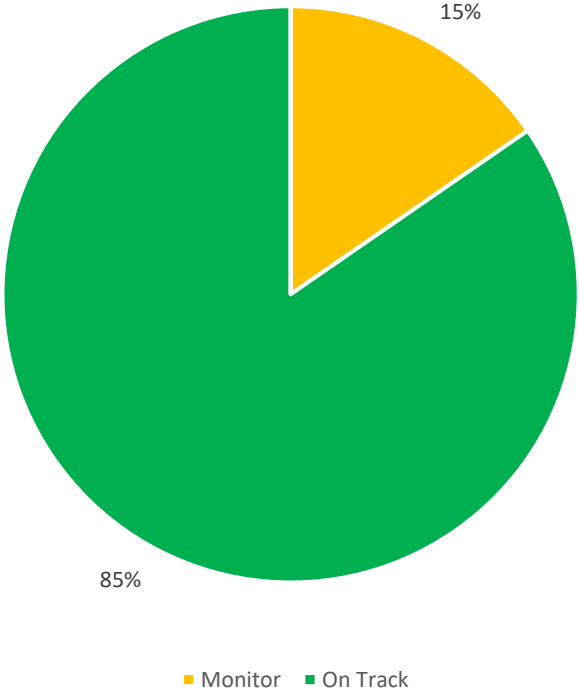
Events such as the Easter litter pick in Pennyfford and Ffynonngroyw, collaborations with local stakeholders, Countyside Services, KWT and residents. Clean up at Westwood Primary School in Buckley. Alleyway cleaning and clearance in Connah's Quay.

Education and Skills

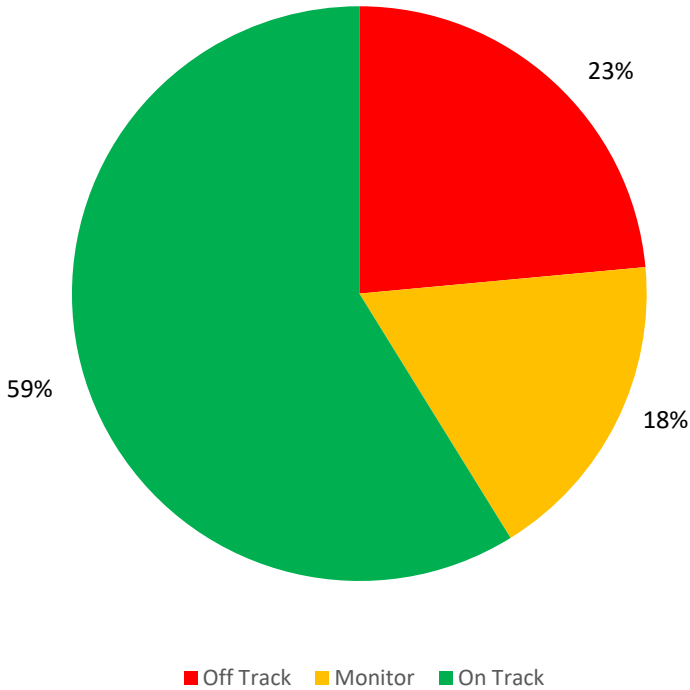
Well-being Objective: Enabling and supporting learning communities.

Education and Skills Overall Performance

Education and Skills - Action RAG Status



Education and Skills - Action RAG Status






Educational Engagement and Achievement

| | Action | Percentage Complete | RAG | Comment |
|---|---|---------------------|-----|--|
| <input checked="" type="checkbox"/> CEY007T | 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 | 100% | ✔ | Data now forms a more integral part of the monitoring in relation to attendance and exclusion. This has supported targeted interventions which have resulted in positive outcomes. Levels of attendance have improved across both the primary and secondary sector and are above the Welsh average. Levels of exclusion remain a challenge. |
| <input checked="" type="checkbox"/> CEY024T | Continue to deliver Alternative Provision (Education) and to increase the number of young people on the programme gaining qualifications and achieving their full potential (subject to external grant funding) | 100% | ★ | The 'Learning through Leisure' course has continued to run and proved successful for a number of learners across the secondary school network. The outcomes for learners will be known later in the academic year. |
| <input checked="" type="checkbox"/> CEY044T | 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. |
| <input checked="" type="checkbox"/> CEY045T | 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 | 100% | ✔ | The model of intervention for the Community Focused Schools Team has been established and further developed to focus on transition. Important links have been developed with the identified communities to facilitate implementation of the intervention. |
| <input checked="" type="checkbox"/> CEY046T | 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 | 100% | ★ | A model of in-house provision has been developed and implemented under the umbrella of Plas Derwen Pupil Referral Unit. The provision has been successful in providing an alternative educational option for learners with a range of needs including mental health challenges. |
| <input checked="" type="checkbox"/> CEY047T | Provide bespoke support for schools through training and development to improve the level of speech language and communication skills for pupils | 80% | ★ | Current priorities - Further Implementation and Supervision of Talkboost Language Interventions for Nursery to Year 2 pupils. Ongoing rollout of Key Stage 2 Intervention needed. Betsi Cadwaladr University Health Board's Speech and Language Therapy Team (SALT) are no longer able to support the Supervision and roll, out due to funding changes. Education will endeavour to sustain the rollout. |

Educational Engagement and Achievement

| Measure | Measure Description | Actual | Target | Last Year | Performance | Performance Trend |
|--|---|----------|----------|-----------|-------------|-------------------|
| CEY004M | Reduction in the number of permanent exclusions | 31.00 | 25.00 | 27.00 | | |
| <p>There has been an overall increase in the level of permanent exclusion, with Substance Misuse accounting for the majority of incidents. Work has been undertaken to review the Council's policy and practice in relation to this area.</p> | | | | | | |
| CEY005M | Reduction in the number of fixed term exclusions | 2,096.00 | 1,150.00 | 1,677.00 | | |
| <p>There has been a notable increase in the levels of fixed term exclusion across the secondary sector with physical assault against a pupil and verbal abuse/threatening behaviour towards an adult accounting for the majority of incidents.</p> | | | | | | |
| CEY006M | Percentage of pupil attendance in secondary schools | 89.00% | 89.00% | 87.80% | | |
| <p>Secondary attendance has improved and met the target. The use of Welsh Government grant funding for Attendance Support Officers has supported the improvement. At 89%, the attendance level was the third highest in Wales.</p> | | | | | | |
| CEY007M | Percentage of pupil attendance in primary schools | 92.10% | 93.00% | 92.40% | | |
| <p>Whilst the target of 93% hasn't been achieved, primary school attendance in Flintshire compares favorably with that of other counties as the fifth highest nationally. The highest national value recorded for the year was 92.9%.</p> | | | | | | |

Digital Learning Opportunities









| | Action | Percentage Complete | RAG | Comment |
|---|--|---------------------|---|--|
| <input checked="" type="checkbox"/> CAU018T | Increasing take-up of digital learning opportunities supported by Aura | 100% |  | Aura have continued to provide access to digital support for customers and the community at all seven static locations, as well as offering access to our digital loan scheme for people to access the digital world in their own homes. During this reporting period we have seen an increase in the demand for more informal, bespoke support for one or two issues as opposed to groups of people wanting to attending set courses . This is reflected in the smaller number of people being supported(CAU005M) , but a higher number of sessions being delivered (CAU006M). E.g one on one session to show people how to use applications such as WhatsApp, Video calling and streaming services. Our digital drop in sessions have been an ideal way to meet this demand. |
| <input checked="" type="checkbox"/> CEY011T | Embed the delivery plan for Integrated Youth Services by maintaining focus on digital, school and community engagement | 100% |  | We have successfully achieved our Integrated Youth Services delivery plan by maintaining a strong digital presence, ensuring our school and community immersion workers and play team are active in schools, and sustaining ongoing community engagement. |
| <input checked="" type="checkbox"/> CEY048T | All schools to have a formally adopted Digital Strategy | 100% |  | All schools have now formally adopted their own digital strategy . This gives all schools a standard to work from to develop their digital progression in a structured manner. |

Digital Learning Opportunities

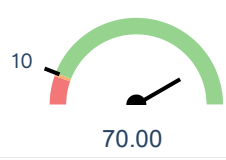
| Measure | Measure Description | Actual | Target | Last Year | Performance | Performance Trend |
|---|--|---------|---------|-----------|-------------|-------------------|
| CAU005M | Number of learners | 356.00 | 385.00 | 224.00 | | |
| <p>Aura have continued to provide access to digital support for customers and the community at all seven static locations, as well as offering access to our digital loan scheme for people to access the digital world in their own homes. During this reporting period we have seen an increase in the demand for more informal, bespoke support for one or two issues as opposed to groups of people wanting to attend set courses. This is reflected in the smaller number of people being supported (CAU005M), but a higher number of sessions being delivered (CAU006M). E.g. one on one sessions to show people how to use applications such as WhatsApp, Video calling and streaming services. Our digital drop in sessions have been an ideal way to meet this demand.</p> | | | | | | |
| CAU006M | Number of sessions | 229.00 | 15.00 | 1,174.00 | | |
| <p>Exceeded target.</p> | | | | | | |
| CEY014M | All schools to have a formally adopted Digital Strategy by December 2023 | 100.00% | 100.00% | | | |
| <p>Completed - Digital Strategies are in place in all schools.</p> | | | | | | |

| Measure | Measure Description | Actual | Target | Last Year | Performance | Performance Trend |
|---|---|--------|--------|-----------|-------------|-------------------|
| CEY015M | Number of Youth Work Sessions Delivered - School | 925.00 | 390.00 | | | |
| Schools delivery is running at full capacity and is delivered through individual and group work. | | | | | | |
| CEY016M | Number of Youth Work Sessions Delivered - Community | 511.00 | 400.00 | | | |
| Open access sessions continue to be developed through clubs and detached provision. | | | | | | |
| CEY017M | Number of Youth Work Sessions Delivered - Digital | 86.00 | 100.00 | | | |
| Delivery is focused around face to face as per consultation feedback on the needs of young people, commissioned through the Public Services Board. This has resulted in staffing resources being reprioritised into direct delivery with young people rather than on expanding digital provision, hence the target not being met. | | | | | | |





Learning Environments

| | Action | Percentage Complete | RAG | Comment |
|---|--|---------------------|---|---|
| <input checked="" type="checkbox"/> CAU019T | To provide Duke of Edinburgh Award training opportunities for young people in Alternative Provision, schools, and community groups (subject to external grant funding) | 100% |  | Last Year we had 70 Young People enrolled on the Bronze and Silver D of E. |
| <input checked="" type="checkbox"/> CEY015T | Continue construction of the 3-16 campus at Mynydd Isa | 100% |  | Construction of new 3-16 campus continues following site start 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. |
| <input checked="" type="checkbox"/> CEY018T | Schedule Council approval to progress Wales Government's Band B Sustainable Communities projects within the Learning Investment Programme | 100% |  | The Sustainable Communities for Learning Programme is designed to be delivered over a number of waves, or 'bands' of investment, currently in Band B (2019/24) 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, one at design development stage and two are currently in construction. |
| <input checked="" type="checkbox"/> CEY019T | Progress the development of a new premises plan for the North-East Wales Archive | 90% |  | The Council received notification from the National Lottery Heritage Fund on 28th March 2024, that it has been successful in its application for grant funding to support the development of a new archive facility. This grant offer is now in the process of being accepted by the Cabinets of both Flintshire County Council and Denbighshire County Council. |
| <input checked="" type="checkbox"/> CEY049T | Commence construction of the Drury CP refurbishment and extension | 75% |  | Project has been paused at design development stage due to declining learner numbers. This has impacted on the current design brief and heightened the risks around Welsh Government business case approvals. The project has been paused to allow forensic assessment of forecasting of learner numbers for the school. |
| <input checked="" type="checkbox"/> CEY050T | Complete construction of the Penyffordd CP extension | 100% |  | Construction of the extensions to Ysgol Penyffordd CP have now been completed and building extensions have now been successfully handed over to the school. |
| <input checked="" type="checkbox"/> CEY051T | Commence design development options for a new Welsh medium primary school for Buckley / Mynydd Isa area | 25% |  | Project is at the early planning and scoping stage. Strategic discussions continue with the Welsh Government Sustainable Learning Communities Capital Investment Team and internally to develop an operating model of the provision. It is proposed that this project will now move to the next wave of school modernisation projects under the rolling programme of investment as outlined in the Strategic Outline Programme to be agreed at Cabinet and Welsh Government in the near future. |
| <input checked="" type="checkbox"/> CEY052T | Determine a strategy for school modernization within the Saltney area | 50% |  | An early engagement process was completed in July 2023 to understand the schools' and community views. Feedback has been reviewed to determine next steps. It is proposed that this project will now move to the next wave of school modernisation projects under the rolling programme of investment as outlined in the Strategic Outline Programme to be agreed at Cabinet and Welsh Government in the near future. |

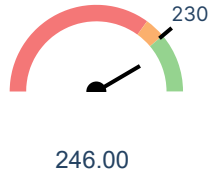

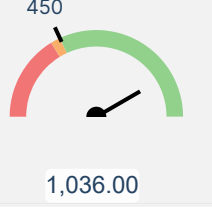
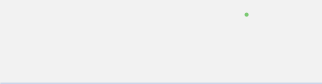
Learning Environments

| Measure | Measure Description | Actual | Target | Last Year | Performance | Performance Trend |
|---|--|--------|--------|-----------|---|-------------------|
| CAU029M | Number of young people engaged in the Duke of Edinburgh Award scheme | 70.00 | 10.00 | |  | |
| 70 Young people on the Bronze and Silver award. | | | | | | |




Learning Community Networks

| | Action | Percentage Complete | RAG | Comment |
|---|--|---------------------|---|--|
|  CAU020T | Delivery of the Adult Community Learning (ACL) programme | 100% |  | Our contribution to the Adult Community Learning Partnership continues to grow, with over 1,036 learners and 246 sessions being delivered during this reporting year. Examples of the courses that we provided include – First Aid for Parents, Pre and Post-natal Fitness, Employability Skills, Autism Awareness, Safeguarding, Social Media workshops, Food Safety qualifications and Positive Mental and Physical Well-being support sessions. |
|  CEY020T | 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 | 100% |  | The joint working between the two Council archive services is embedded and successful under the first arrangement of a Memorandum of Understanding (MOU). Now that the grant offer has been received from National Lottery the MOU will be replaced by a formal legal agreement between the two services. This has been drafted and will be finalised at the appropriate time of the development phase I linked to the grant funding offer outlined above. |

Learning Community Networks

| Measure | Measure Description | Actual | Target | Last Year | Performance | Performance Trend |
|---|---|----------|--------|-----------|---|---|
| CAU015M | Number of Adult Community Learning (ACL) courses available to the public - Sessions | 246.00 | 230.00 | 440.00 |  |  |
| <p>Examples of the courses we provided include – First Aid for Parents, Pre and Post-natal Fitness, Employability Skills, Autism Awareness, Safeguarding, Social Media workshops, Food Safety qualifications and Positive Mental and Physical Wellbeing support sessions.</p> | | | | | | |
| CAU030M | Number of Adult Community Learning (ACL) courses available to the public - Learners | 1,036.00 | 450.00 | |  |  |
| Exceeded target | | | | | | |





Welsh Education Strategic Plan (WESP)

| | Action | Percentage Complete | RAG | Comment |
|---|---|---------------------|---|--|
| <input checked="" type="checkbox"/> CEY031T | Extend the range of youth services delivered bilingually to encourage young people to retain and use their Welsh language skills into early adulthood | 100% |  | Flintshire Youth Services remains committed to extend the range of services delivered bilingually. A new Welsh Language Officer has been appointed and this will continue to drive the commitment forward. |
| <input checked="" type="checkbox"/> CEY053T | Complete the annual strategic actions within 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. |
| <input checked="" type="checkbox"/> CEY054T | Review Welsh medium resource provision for pupils with Additional Learning Needs | 100% |  | A review has been undertaken to consider the current provision and engage with Welsh medium settings to determine need. the finding are being collated and will be presented to the WESP Forum. |

Welsh Education Strategic Plan (WESP)

| Measure | Measure Description | Actual | Target | Last Year | Performance | Performance Trend |
|--|--|--------|--------|-----------|-------------|-------------------|
| CEY010M | Number of pupils in Year 1 in Welsh medium education | 119.00 | 130.00 | 110.00 | | |
| <p>119 from pre validated PLASC as at January 2024. This is an increase of 9 from last years PLASC which was 110.</p> | | | | | | |
| CEY011M | Number of Year 11 pupils studying Welsh | 87.00 | 103.00 | | | |
| <p>This measure relates to the number of year 11 pupils in the current cohort at Ysgol Maes Garmon who are studying through the medium of Welsh. This figure is outside of the Council's control and is dependent on parental/pupil choices as to where they access secondary education.</p> | | | | | | |

Well-being

| | Action | Percentage Complete | RAG | Comment |
|---|---|---------------------|---|---|
| <input checked="" type="checkbox"/> CAU021T | Run a referral programme for children and young people with ACEs or a disability and their families to provide low cost / no cost physical activity opportunities to improve overall health and well-being (subject to Action for Children funding) – by March 2024 | 100% |  | 141 Disability referrals engaged 143 Young People referrals engaged. |
| <input checked="" type="checkbox"/> CEY046T | 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 | 100% |  | A model of in-house provision has been developed and implemented under the umbrella of Plas Derwen Pupil Referral Unit. The provision has been successful in providing an alternative educational option for learners with a range of needs including mental health challenges. |
| <input checked="" type="checkbox"/> CEY055T | Embed a Whole School Approach to Emotional Health and Wellbeing in all Flintshire schools | 100% |  | This work has progressed well and Flintshire schools are positively engaged with developing their work around the whole school approach to emotional health and well-being. This work will be ongoing as schools continue to embed effective practice. |
| <input checked="" type="checkbox"/> CEY056T | Improving awareness of trauma informed practice with schools and Education and Youth workforce | 100% |  | 24 candidates from schools and Education and Youth successfully completed the local TISUK diploma training. The trauma informed approach group comprising of High school leads and LA staff met termly. This group provided an effective forum to engage with our high schools for the sharing of good local practice between schools and served as a local sounding board for introducing national initiatives. We are now in a much stronger position to build from individual practice into a wider reaching Belonging Strategy. |

Well-being

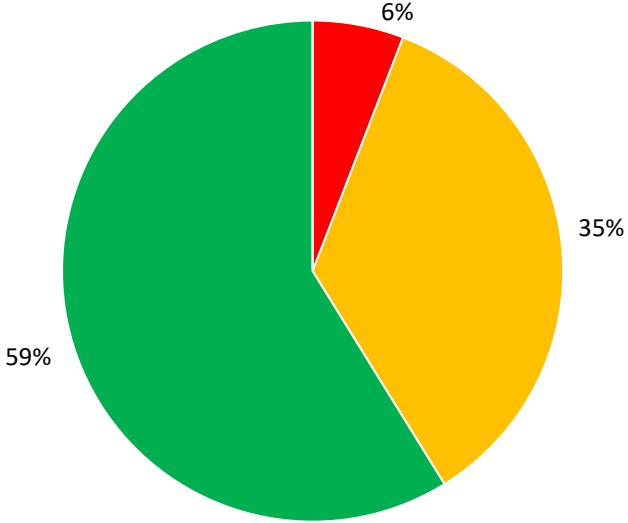
| Measure | Measure Description | Actual | Target | Last Year | Performance | Performance Trend |
|---|--|---------|---------|-----------|------------------------|-------------------|
| CAU031M | Number of referrals received and number of referrals engaged (ACE) | 284.00 | 150.00 | | <p>150 284.00</p> | |
| <p>141 Disability referrals engaged 143 Young People referrals engaged.</p> | | | | | | |
| CEY018M | All schools to have a Whole School Approach to Emotional Health and Well-being | 100.00% | 100.00% | | <p>100 100.00%</p> | |
| <p>100% of Flintshire schools are engaged and are implementing the requirements of the Welsh Government's Whole School Approach to Emotional Health and Well-being Framework. 79% of Flintshire Primary and Secondary schools have completed the required assessment tool and 50% have an action plan to prioritise development across their identified themes. Schools are receiving tailored ongoing support both face to face and online, in order to meet the requirements and are benefiting from additional capacity in the Healthy Schools team.</p> | | | | | | |

A Well Managed Council

Well-being Objective: A responsible, resourceful, and trusted Council operating efficiently as possible.

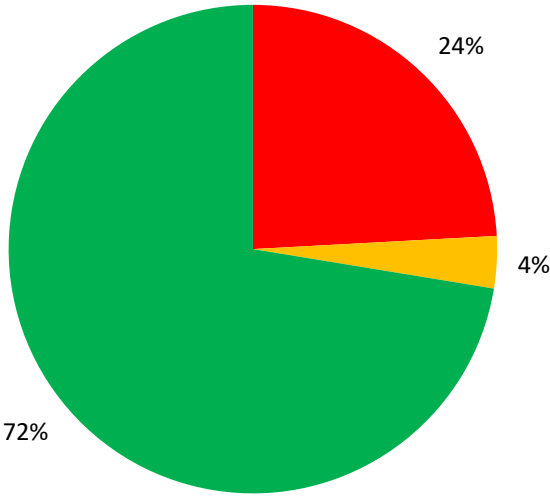
A Well Managed Council Overall Performance

A Well Managed Council - Action RAG Status



Off Track Monitor On Track



A Well Managed Council - Measure RAG Status



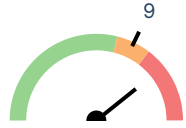
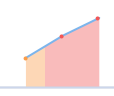
Off Track Monitor On Track

People

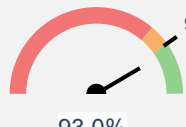
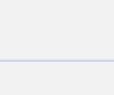
| | Action | Percentage Complete | RAG | Comment |
|-------------------------------------|---|---------------------|---------------------------------------|--|
| <input checked="" type="checkbox"/> | CHR001T Provide a workforce planning framework for use across the organisation | 80% | ● | Portfolios are provided with key information (including establishment control, headcount, diversity, age etc.,) monthly to enable them to undertake workforce planning for their own areas. The Chief Officer Team and the Human Resources Business Partner (HRBP) team have attended several workshops run by the LGA to look at options to introduce a single coherent workforce planning framework for use across the organisation. Once a decision has been made, we will be able to roll-out across the organisation. |
| <input checked="" type="checkbox"/> | CHR002T Implement a compliant and sustainable new pay model | 50% | ● | Work is ongoing. A preferred model is emerging (subject to cost). |
| <input checked="" type="checkbox"/> | CHR003T Maintain competitive pay and reward, and terms and conditions of employment | 75% | ● | Linked to CHR002T - Pay model is key to maintaining competitive pay and reward. |
| <input checked="" type="checkbox"/> | CHR004T Recruit sufficient permanent high quality staff with suitable qualifications and experience | 89% | ● | 754 positions were filled during the year which is positive and indicates that we are able to recruit to a large number of positions, all of which will have been assessed as meeting the essential criteria for the post (including qualifications and experience). (percentage determined after deducting those who commenced employment but left during the first 12 months). |
| <input checked="" type="checkbox"/> | CHR005T Retain existing employees by supporting them to carry out their roles effectively, and by ensuring that our total offer for new and existing employees is competitive within the market place | 88.69% | ● | Turnover for 2023/24 was 13.55% which means that the stability for the year was 88.69%. |
| <input checked="" type="checkbox"/> | CHR006T Reduce the use of agency workers | 0% | ▲ | <p>The number of active placements via Matrix during 2023/24 was 110 (Streetscene and Transportation 67, Housing and Communities 26, Social Services 9, Chief Executives 3, Planning, Environment and Economy 2, Governance 2 and Education and Youth 1) compared to 78 in 2022/23.</p> <p>We report on total active placements as well as those that have exceeded 12 weeks as part of AWR (Agency Worker Regulations) where agency workers would receive the same rate of pay as a contracted Flintshire County Council employee. That said, agency workers engaged via Matrix are paid the same rate as a contracted employee from day one:</p> <p>As of 31 March 2024, there were 110 active agency placements on Matrix across all portfolios. At the time of running the report, 71 placements exceeded 12 weeks (37 Streetscene and Transportation, 18 Housing and Communities, 9 in Social Services, 3 in Chief Executives, 2 in Governance and 1 each in Education and Youth, and Planning, Environment and Economy).</p> <p>The number of active placements is a snapshot at a point in time and refers to open placements, it does not mean they are all engaged and working.</p> |

| | Action | Percentage Complete | RAG | Comment |
|---|---|---------------------|-----|---|
|  CHR007T | Promote the Council's Employee Assistance Programme to increase usage | 5% | ★ | There have been 2,403 portal accesses to Vivup from September 2023 up until the end of February 2024. This would account for over 30% of Council employees if each access was an individual employee. This statistic is not measured as individual employees portal access i.e. one person could access many times. 500 self-help downloads have been recorded and 63 employees have accessed counselling. The breakdown is: 12 telephone counselling (approx. 6 session each - standard), 14 virtual counselling (approx. 6 sessions each - standard), 15 face to face counselling (approx. 6 sessions each - standard), 22 in the moment support - employees needing a one-off support discussion, and signposting to appropriate support. |
|  CHR008T | Increase the level of Welsh Language across the organisation | 100% | ✔ | A range of Welsh language courses have been accessed by a number of learners. Offering different levels/methods of learning makes it more accessible. |


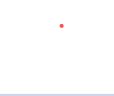
People

| Measure | Measure Description | Actual | Target | Last Year | Performance | Performance Trend |
|---------|---|--------|--------|-----------|--|---|
| CHR001M | Number of working days lost per full time equivalent (FTE) local authority employees lost due to sickness absence | 10.99 | 9.00 | |  10.99 |  |

The year-end cumulative turnover percentage for 2023/24 is 10.99%. This shows an improvement when compared to the previous year (11.78%). Long term sickness (absence over four weeks) accounts for 6.56 days per FTE with the remainder (4.43) attributed to short-term absence. 26% of all absences across the Council are related to mental health, 21% musculoskeletal, and 11% due to infections. Attendance continues to be managed closely, with Managers, Occupational Health (OH) and HR working together to provide additional support, including mindfulness, counselling, stress management courses, stress risk assessments etc. CareFirst is also available to provide additional support.

| | | | | | | |
|---------|--|-------|-------|--|--|---|
| CHR002M | Percentage of apprenticeships which result in a positive outcome | 93.0% | 90.0% | |  93.0% |  |
|---------|--|-------|-------|--|--|---|

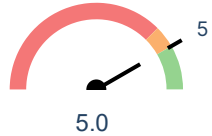
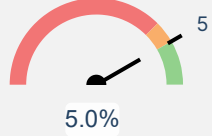
80% of apprenticeships got jobs internally, 10% got external jobs and 3% went on to university.

| | | | | | | |
|---------|---|------|------|--|---|---|
| CHR003M | Percentage of permanent employees who leave within first year of employment | 1.3% | 1.0% | |  1.3% |  |
|---------|---|------|------|--|---|---|

During 2023/24, 81 permanent employees left the authority within the first year of employment. 53% are due to personal reasons, 20% for alternative employer/career development and 7% was due to the nature of the work.



An exit interview survey is given to all leavers where they are able to complete anonymously and provide HR with feedback and more detail regarding the reason for leaving. This will enable HR and Portfolios to put measures in place to reduce the level of turnover.

| Measure | Measure Description | Actual | Target | Last Year | Performance | Performance Trend |
|---|---|--------|--------|-----------|---|---|
| CHR004M | Percentage of employees who have completed all of mandatory modules | 53.7% | 100.0% | | <p>A gauge chart with a semi-circular scale from 0 to 100. The needle points to 53.7%. The scale is color-coded: red (0-60%), orange (60-80%), and green (80-100%).</p> | <p>A small line chart showing a red line that trends upwards from left to right, indicating an increase in performance over time.</p> |
| <p>The new E-Learning platform (Learning@Wales) was launched in March and a promotional launch was carried out to encourage the completion of the mandatory modules. The monthly completion report continues to be provided to Portfolios to ensure records and completions are kept up to date. Managers are asked to liaise with their teams to ensure that they carry out any training that is not 'completed' against their record.</p> | | | | | | |
| CHR005M | Number of employees trained on Mental Health First Aid across the organisation (Increase) | 145 | 150 | | <p>A gauge chart with a semi-circular scale from 0 to 150. The needle points to 145. The scale is color-coded: red (0-100), orange (100-140), and green (140-150).</p> | <p>A small line chart showing a single orange data point, indicating a specific performance value.</p> |
| <p>We had 106 employees trained and increased that by 39 in Quarter 4. This increases the overall number to 145 employees trained across the organisation. Due to the moratorium we had to delay further courses. There are more planned for 2024/25.</p> | | | | | | |
| CHR006M | Number of Mental Health First Aid Champions across the organisation (Increase) | 35 | 30 | | <p>A gauge chart with a semi-circular scale from 0 to 30. The needle points to 35. The scale is color-coded: red (0-20), orange (20-25), and green (25-30).</p> | <p>A small line chart showing a single green data point, indicating a specific performance value.</p> |
| <p>There were 35 Mental Health First Aid Champions across the organisation in 2023/24. These numbers should increase during 2024/25, as we are planning to work with both the Housing and Communities Portfolio and the Planning, Environment and Economy Portfolio, which will involve training more Mental Health First Aid Champions.</p> | | | | | | |

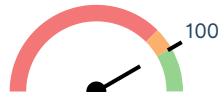
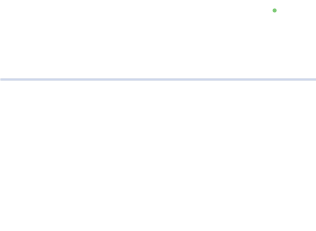

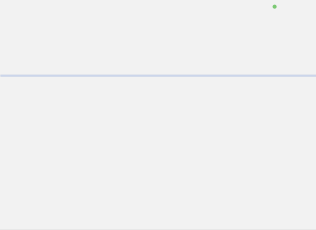

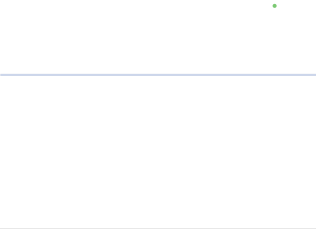
| Measure | Measure Description | Actual | Target | Last Year | Performance | Performance Trend |
|---|--|--------|--------|-----------|---|-------------------|
| CHR007M | Increase usage of the Council's Employee Assistance Programme | 5.0 | 5.0 | |  | |
| <p>A targeted campaign (during January 2024) was launched on the Infonet where a range of topics were promoted in order to raise awareness of the scope of the service . This resulted in an increase of 60% in portal access during January 2024 compared to that in December 2023. Comms promotion on the Infonet and shared with Schools regarding Key themes will be launched during April, May and June which will reflect UK awareness topics such as Maternal Mental Health, Men's Health week, and stress awareness month etc. Usage will be measured from statistics in quarterly reports and initiatives aligned to national UK health initiatives.</p> | | | | | | |
| CHR008M | Percentage of employees undertaking Welsh Language Training (Increase) | 5.0% | 5.0% | |  | |
| <p>Our apprentices attended weekly Welsh language classes - 27 learners attended Learn Welsh Taster courses and 31 learners enrolled on Learn Welsh Cymru courses.</p> | | | | | | |

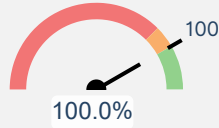

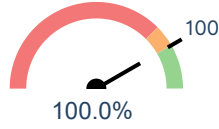

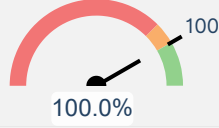

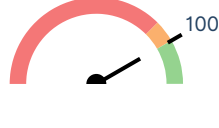

Anti-Racist and Anti-Discriminatory Council




| | Action | Percentage Complete | RAG | Comment |
|-------------------------------------|---|---------------------|-----|--|
| <input checked="" type="checkbox"/> | CEY057T Complete a Portfolio annual self-assessment against the Welsh language standards and implement action plan to improve - Education and Youth | 100% | ✔ | The Portfolio Self-assessment against the 2023/24 standards have been completed. Action plans are being implemented. |
| <input checked="" type="checkbox"/> | CGV013T Complete a Portfolio annual self-assessment against the Welsh language standards and implement action plan to improve - Governance | 100% | ✔ | The portfolio self-assessment has been undertaken and all areas are compliant |
| <input checked="" type="checkbox"/> | CHC045T Complete a Portfolio annual self-assessment against the Welsh language standards and implement action plan to improve - Housing and Communities | 100% | ✔ | The Self-assessment for the Housing and Communities Portfolio has been completed and actions have been identified and implemented. Regular reviews and reminders of Welsh Language Standards continue to be shared across the Portfolio. |
| <input checked="" type="checkbox"/> | CPA001T Publish the Workforce Information report to meet our statutory public sector equality duties | 100% | ✔ | Workforce Information Report completed. |
| <input checked="" type="checkbox"/> | CPA002T Publish the Strategic Equality Plan Annual Report to meet our statutory public sector equality duties | 100% | ✔ | The Strategic Equality Plan Annual Report was approved and published in March 2024. |
| <input checked="" type="checkbox"/> | CPA003T Complete a Portfolio annual self-assessment against the Welsh language standards and implement action plan to improve - Chief Executives | 100% | ✔ | Portfolio Self-assessments are complete. These have been reviewed to identify areas for improvement. |
| <input checked="" type="checkbox"/> | CPA004T Develop and implement an Action Plan to meet Welsh Government's Anti -racist Wales Action Plan | 100% | ✔ | The action plan is now included within the Strategic Equality Plan 2024/28 which has now been published. |
| <input checked="" type="checkbox"/> | CPE056T Complete a Portfolio annual self-assessment against the Welsh language standards and implement action plan to improve - Planning, Environment and Economy | 100% | ✔ | Portfolio Self-assessment complete and Action Plan is in place. |
| <input checked="" type="checkbox"/> | CSS023T 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. |

| | Action | Percentage Complete | RAG | Comment |
|---|--|---------------------|---|--|
|  CST023T | Complete a Portfolio annual self-assessment against the Welsh language standards and implement action plan to improve - Streetscene and Transportation | 100% |  | Portfolio Self-assessment is complete. |





Anti-Racist and Anti-Discriminatory Council

| Measure | Measure Description | Actual | Target | Last Year | Performance | Performance Trend |
|---|---|--------|--------|-----------|---|--|
| CEY019M | Portfolio self-assessments against the Welsh Language Standards completed and Action Plans achieved - Education and Youth | 100.0% | 100.0% | |  <p>100.0%</p> |  |
| The Portfolio Self-assessment against the 2023/24 standards have been completed. Action plans are being implemented. | | | | | | |
| CGV012M | Portfolio self-assessments against the Welsh Language Standards completed and Action Plans achieved - Governance | 100.0% | 100.0% | |  <p>100.0%</p> |  |
| Governance Portfolio Self-assessment undertaken annually. | | | | | | |
| CHC041M | Portfolio self-assessments against the Welsh Language Standards completed and Action Plans achieved - Housing and Communities | 100.0% | 100.0% | |  <p>100.0%</p> |  |
| The Housing and Communities Portfolio Self-assessment has been completed and action plan implemented. Reviews and reminders across the Portfolio in respect of the Welsh Language Standards continues | | | | | | |

| Measure | Measure Description | Actual | Target | Last Year | Performance | Performance Trend |
|---|--|--------|--------|-----------|---|---|
| CPA001M | Strategic Equality Action Plan in place and actions achieved | 100.0% | 100.0% | |  100.0% |  |
| The Strategic Equality Plan is in place. Progress on actions for 2023/24 will be published during 2024/25. | | | | | | |
| CPA002M | Workforce Information Report published | 100.0% | 100.0% | |  100.0% |  |
| Workforce Information Report completed. | | | | | | |
| CPA003M | Strategic Equality Plan Annual Report published | 100.0% | 100.0% | |  100.0% |  |
| The Strategic Equality Plan Annual Report 2022/23 has been published within statutory timeframes i.e. by 31.03.2024. | | | | | | |
| CPA004M | Portfolio self-assessments against the Welsh Language Standards completed and Action Plans achieved - Chief Executives | 100.0% | 100.0% | |  100.0% |  |
| All portfolios have completed Self-assessments. Analysis of Self-assessments has been undertaken to identify any areas of risk. | | | | | | |

| Measure | Measure Description | Actual | Target | Last Year | Performance | Performance Trend |
|---|---|--------|--------|-----------|--|-------------------|
| CPE043M | Portfolio self-assessments against the Welsh Language Standards completed and Action Plans achieved - Planning, Environment and Economy | 100% | 100% | |  100% | |
| Portfolio Self-assessment complete and Action Plan is in place. | | | | | | |
| CSS018M | Portfolio self-assessments against the Welsh Language Standards completed and Action Plans achieved - Social Services | 100.0% | 100.0% | |  100.0% | |
| Portfolio Self-assessment is complete. | | | | | | |
| CST023M | Portfolio self-assessments against the Welsh Language Standards completed and Action Plans achieved - Streetscene and Transportation | 100.0% | 100.0% | |  100.0% | |
| Portfolio Self-assessment is complete. | | | | | | |

Financial Resilience

| | Action | Percentage Complete | RAG | Comment |
|---|--|---------------------|---|--|
| <input checked="" type="checkbox"/> CFI001T | Ensure the funding needs of the Council over the medium term are met through financial planning | 100% |  | The Council was able to set a legal and balanced budget for 2024/25 in February 2024. Work is underway to update the Medium Term Financial Strategy for 2025/26 onwards and an update report is scheduled for June/July 2024. |
| <input checked="" type="checkbox"/> CFI002T | Ensure that robust monitoring arrangements are in place for revenue and capital | 100% |  | Detailed budget monitoring and reporting arrangements have continued. The revenue monitoring position is reported monthly and the capital monitoring position is reported quarterly (Cabinet and Corporate Resources Overview and Scrutiny Committee). |
| <input checked="" type="checkbox"/> CFI003T | Ensure an adequate level of reserves is maintained by the Council | 100% |  | Projected levels of Unearmarked Reserves and Earmarked Reserves are reported monthly and quarterly respectively within the budget monitoring report. A statement on the levels and adequacy of overall reserves was included in the budget setting report to Council and Cabinet for the 2024/25 financial year. |
| <input checked="" type="checkbox"/> CFI004T | Ensure robust processes exist for the management and recovery of debt including Council Tax and rent | 100% |  | The Council continues to apply robust, but fair, debt recovery processes to maximise collection levels across all areas. At the same time, the Revenues service engages constructively with residents who struggle to meet their payment obligations by entering into affordable payment plans. The approach to debt recovery is set out in the Councils Corporate Debt Recovery Policy. |

Flintshire Assets

| | Action | Percentage Complete | RAG | Comment |
|-------------------------------------|--|---------------------|-----|--|
| <input checked="" type="checkbox"/> | CPA005T Monitor Council Progress against the Corporate Asset Management Plan | 50% | ● | The Corporate Asset Management Plan informs the Capital Programme which is reviewed annually and progress is monitored throughout the year. |
| <input checked="" type="checkbox"/> | CPA006T Review and refresh the Corporate Asset Management Plan | 50% | ● | The Corporate Asset Management Plan will be refreshed 2024/25. |
| <input checked="" type="checkbox"/> | CPA007T Form and agree Office Accommodation Strategy | 50% | ● | Work has commenced on the office strategy, draft principles have been prepared and COT has been consulted. Further work required to firm up principles. |
| <input checked="" type="checkbox"/> | CPA008T Commercial Estate Rent Review | 20% | ● | Due to legal complexities, external advice is required. Tender submissions have been received and in the process of being evaluated. |
| <input checked="" type="checkbox"/> | CPA009T Review of Industrial Estate Strategy (Area by Area) | 20% | ▲ | Due to new priorities and insufficient resource this piece of work is unlikely to be completed this financial year. Two estates have been reviewed as part of the Levelling Up bids and a strategy will be formulated for one of them. |

Flintshire Assets

| Measure | Measure Description | Actual | Target | Last Year | Performance | Performance Trend |
|---|---|--------|--------|-----------|-------------------------|-------------------|
| CPA005M | To increase energy efficiency within our retained units to meet EPC grade C by 2027 and Grade B by 2030 | 100.0% | 70.0% | | <p>70</p> <p>100.0%</p> | |
| <p>All our units have now had Energy Performance Certificates and a survey which has identified the likely works required for the future minimum energy standards. However, our consultant has advised that the MEES legislation remains dormant and has not been enacted. The advice received is to do nothing for now until clarification occurs.</p> | | | | | | |
| CPA006M | Increase rental income | 20.0% | 100.0% | | <p>100</p> <p>20.0%</p> | |
| <p>External advice procured. Target to review and increase rental income for 20% of rental properties in 2024/25. Slippage on target given the complexities.</p> | | | | | | |
| CPA007M | County Hall Master Plan options appraisal/strategy: To develop a plan which will provide the blueprint for the redevelopment of County Hall site. | 25.0% | 50.0% | | <p>50</p> <p>25.0%</p> | |
| <p>This work is linked to the Office Strategy. We have agreed principles and structures are being established for work streams, phased implementation to follow.</p> | | | | | | |

Digital




| | Action | Percentage Complete | RAG | Comment |
|---|--|---------------------|-----|--|
| <input checked="" type="checkbox"/> CGV009T | Continue to provide a corporate Contact Centre for handling telephone calls to the Council | 100% | | The corporate Contact Centre is open Monday-Friday between 08:30 – 17:00. The team handle a wide range of telephone calls for services in Housing, Streetscene, Planning, Elections and Blue Badges. In addition, the team answer calls to the Council's main telephone number 01352 752121. |
| <input checked="" type="checkbox"/> CGV010T | Continue to administer a complaints procedure for customers to provide feedback on their experience with the Council | 100% | | The Concerns and Complaints Policy is based on an all Wales model for complaints handling in the public sector. The Council works closely with the Ombudsman to share examples on best practice and it also chairs the all Wales Corporate Complaints Officer Group. |
| <input checked="" type="checkbox"/> CGV011T | Continue to promote My Account as an access channel to access the Council and its services | 100% | | The Council continues to promote My Account through the website and social media. My Account and opportunities for integration with back office systems is always at the forefront when designing digital services. |
| <input checked="" type="checkbox"/> CGV012T | Provide access to Council services on the internet in a responsive way (information can be accessed using different devices) | 100% | | All of the Council's digital services are designed to be responsive to ensure that our customers can access digital services using a device of their choice e.g., laptop, tablet, smartphone. |

Digital

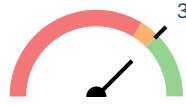

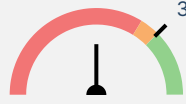

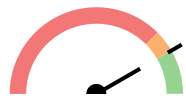

| Measure | Measure Description | Actual | Target | Last Year | Performance | Performance Trend |
|---|---|--------|--------|-----------|-------------|-------------------|
| CGV003M | Number of My Account subscriptions. | 36,566 | 37,268 | 30,381 | | |
| <p>My Account is at the forefront of all system development and portfolios have been invited to share their ideas to increase subscriptions, including Housing where Contract Holder (tenant) take-up is low. Marketing and promotion of My Account is ongoing.</p> | | | | | | |
| CGV008M | 80% of telephone calls to the corporate Contact Centre answered | 69.0% | 80.0% | | | |
| <p>During 2023/24 the corporate Contact Centre received over 182,000 telephone calls, of which 69% were answered. Significant recruitment and retention challenges have been well reported, which is a contributing factor to the service not achieving its target. The largest proportion of telephone calls relates to Housing and Streetscene services. Housing received over 68,000 telephone calls, of which 71% were answered and Streetscene received almost 80,000 telephone calls, of which 72% were answered. As the service moves in to 2024/25, it remains firmly committed to upskilling employees and training those who are new, to improve performance.</p> | | | | | | |
| CGV009M | 70% of Step 1 complaints against Council services are dealt with within 10 working days | 83.9% | 70.0% | | | |
| <p>Complaints performance remains a priority for senior management and is regularly shared across portfolios to monitor trends, patterns, and actions. An ongoing programme of training is available to the workforce through Learning and Development and internal communications are regularly reviewed to ensure information is up to date and current.</p> | | | | | | |

| Measure | Measure Description | Actual | Target | Last Year | Performance | Performance Trend |
|---|---|----------------|--------------|-----------|-------------|-------------------|
| CGV010M | Number of unique website views | 100,490,000.00 | 1,000,000.00 | | | |
| <p>Between 1st April 2023 and 31st March 2024, the Council's website has been used over 1.49 million times with over 4.25 million pages viewed. These figures illustrate the high volume of traffic to the website.</p> | | | | | | |
| CGV011M | Number of eforms submitted to the Council | 35,395.00 | 26,500.00 | | | |
| <p>During Quarter 4, the Council received 35,395 eforms bringing the overall total for 2023/24 to 89,196. There was a significant increase in transactions during Covid as more people used digital service to apply for support e.g., Covid grants. Whilst volumes have reduced, they remain higher than pre pandemic volumes, which demonstrates more people are using digital services to transact with the Council.</p> | | | | | | |

Partnerships

| | Action | Percentage Complete | RAG | Comment |
|---|--|---------------------|---|---|
| <input checked="" type="checkbox"/> CPA010T | Work with public sector partners, develop and publish a local Well-being Plan for 2023-28 setting out the local well-being objectives and how the Public Services Board, including the Council, aims to achieve them. | 100% |  | The joint Flintshire and Wrexham Public Services Board (PSB) have been working on the first year of the Well-being Plan 2023-28. Three Outcome Boards and an Integration Team have been established and partnership project working is ongoing. |
| <input checked="" type="checkbox"/> CPA011T | 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. | 100% |  | Engagement events have been delivered by the Business Team. The Engagement Officer for the Armed Forces Employers Recognition Scheme is also invited to attend the Flintshire Armed Forces Forum. There is a standing agenda item to encourage other organisations to sign up to the Armed Forces Covenant. |
| <input checked="" type="checkbox"/> CPA012T | Review arrangements with alternative delivery model to ensure the ongoing delivery of shared outcomes, priorities and services | 25% |  | Ongoing and will continue into 2024/25. Some delay in scheduled activity, new timescales agreed/or are to be confirmed. |

Partnerships

| Measure | Measure Description | Actual | Target | Last Year | Performance | Performance Trend |
|--|--|--------|--------|-----------|--|---|
| CPA008M | Number of engagement events held to encourage sign up to the Armed Forces Covenant | 3.00 | 3.00 | |  3.00 |  |
| <p>The Business Team have held different events throughout the year to which the Engagement Officer for the Employers Recognition Scheme has been invited to attend and deliver presentations.</p> | | | | | | |
| CPA009M | Number of organisations who sign up to the Armed Forces Covenant | 2.00 | 3.00 | |  2.00 |  |
| <p>Two organisations have committed to signing the Armed Forces Covenant, following support from the Business Team. This measure is no longer appropriate. Given the Council's role in delivering on the Armed Forces Covenant, and its lack of ability to influence other organisations to sign the Covenant, it has been agreed that going forward, the Council will no longer be set targets in relation to getting other organisations to sign up.</p> | | | | | | |
| CPA010M | Production and publication of an Annual Report which reports on progress to achieve the well-being objectives contained within the local Well-being Plan 2023-28 (%) | 25.0 | 25.0 | |  25.0 |  |
| <p>The 2023 Annual Report will be produced in Summer 2024 with draft report going to the joint Flintshire and Wrexham Public Services Board (PSB) meeting for comments in June 2024.</p> | | | | | | |