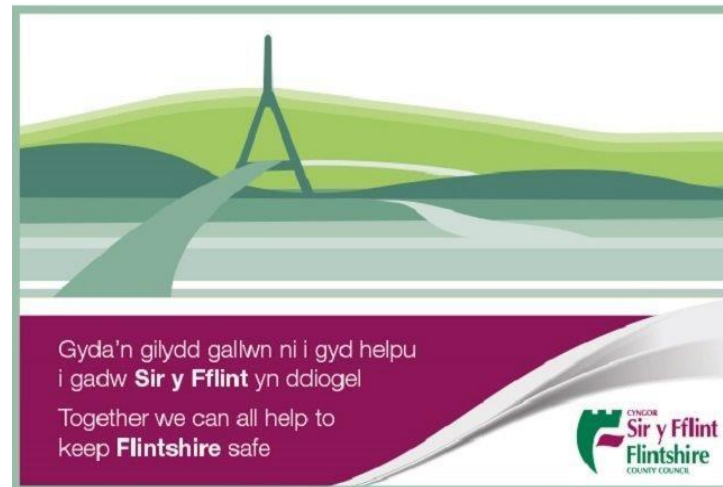




Council Plan Mid-Year Performance Monitoring Report 2024/25



Contents

Analysis 03

Poverty..... 09

Affordable and Accessible Housing 21

Green Society and Environment 38

Economy 57

Personal Community and Well-being 73

Education and Skills 85

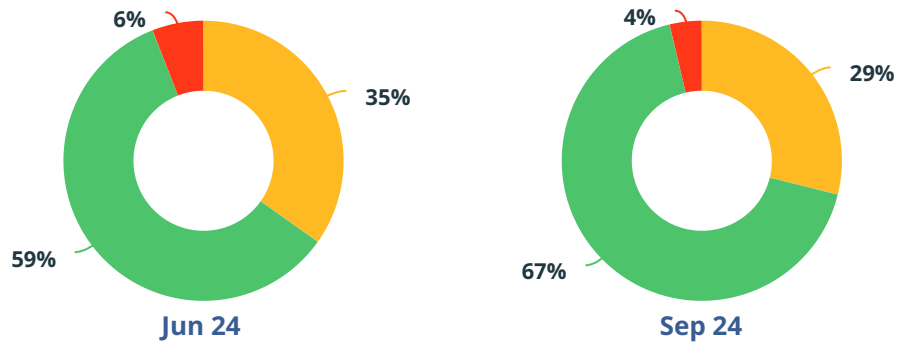
A Well Managed Council 93

Council Plan 2023-28

Mid-year Performance Report 24/25

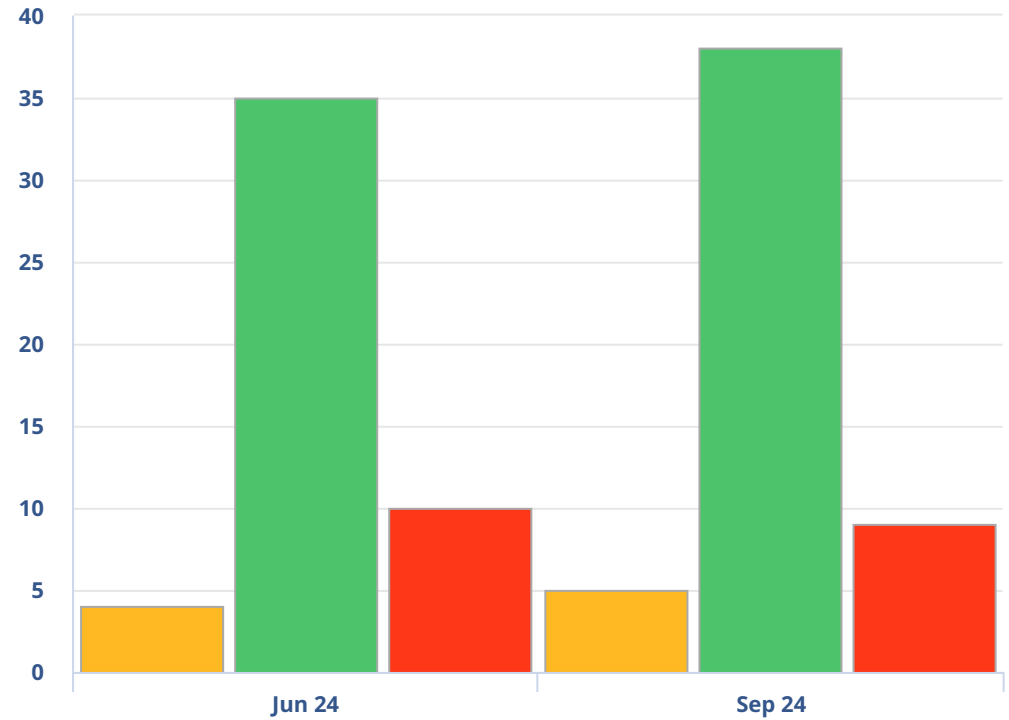
Performance Summary

Actions RAG Status (Mid-year)



- Red: Off Track - delay in progress
- Amber: Monitor - some delay in progress but broadly on track
- Green: On Track - completed or progressing as planned
- Grey: Missing update

Quarterly and Bi-annual Measures RAG Status (Mid-year)



- Red: Target missed by +10%
- Amber: Target missed by $\leq 10\%$
- Green: Target achieved or exceeded
- Grey: Missing data

Total Actions

140

Quarterly Actions

135

Annual Actions

5
(reported in Q4 only)

Red

5

Amber

39

Green

91

Missing Update

0

Actions Off Track

	Priority	Action	RAG
<input checked="" type="checkbox"/> CFI005T	A Well-Managed Council	Ensure the funding needs of the Council over the medium term are met through financial planning	▲
<input checked="" type="checkbox"/> CFI007T	A Well-Managed Council	Ensure an adequate level of reserves is maintained by the Council	▲
<input checked="" type="checkbox"/> CHC036T	Affordable and Accessible Housing	Identify a site for a young person’s supported housing provision offering accommodation and support services	▲
<input checked="" type="checkbox"/> CPE052T	Economy	Recruit a Digital Connectivity Officer to support rural communities to access better quality connectivity options	▲
<input checked="" type="checkbox"/> CST025T	Green Society and Environment	Achieve Welsh Government recycling targets	▲

Total Measures

88

Quarterly Measures

49

Bi-annual Measures

3

(reported in Q2 and Q4 only)

Annual Measures

36

(reported in Q4 only)

Q2 Measure Performance

This chart indicates the performance of measures against target compared to the previous period



Key: ■ Deteriorating ■ No Change ■ Improving ■ No historical data



Measures Off Track

	Priority	Measure	RAG
CGV008M	A Well-Managed Council	80% of telephone calls to the corporate Contact Centre answered	▲
CHR001M	A Well-Managed Council	Number of working days lost per full time equivalent (FTE) local authority employees lost due to sickness absence	▲
CHR004M	A Well-Managed Council	Percentage of employees who have completed all of mandatory modules	▲
CHC040M	Affordable and Accessible Housing	Landlords engaged through Flintshire Landlord Forum	▲
CPE013M	Economy	Number of individuals receiving support	▲
CHC019M	Affordable and Accessible Housing	Number of Council Homes completed	▲
CHC023M	Affordable and Accessible Housing	Number of Residential Social Landlord (RSL's) homes completed	▲
CHC042M	Affordable and Accessible Housing	Average number of days to complete a Medium Disabled adaptation	▲
CHC044M	Affordable and Accessible Housing	Average number of days to complete a Large Disabled adaptation	▲

Deteriorating Quarterly Measures

	Priority	Measure	Trend
CGV003M	A Well-Managed Council	Number of My Account subscriptions.	↓
CPE014M	Poverty	Providing advice and signposting support to vulnerable households	↓
CHC009M	Affordable and Accessible Housing	Percentage of successful relief outcomes for homelessness under Housing (Wales) Act 2014	↓
CSS006M	Personal and Community Well-Being	Percentage of equipment that is re-used	↓
CPE041M	Economy	Percentage of decision made on planning applications in accordance with officer recommendation	↓
CPE012M	Economy	Number of individuals entering employment, learning or volunteering	↓
CSS009M	Personal and Community Well-Being	Percentage of adult safeguarding enquiries that met the 7 day timescale	↓
CSS011M	Personal and Community Well-Being	Percentage of Pre-birth assessments completed within timescales	↓
CHC019M	Affordable and Accessible Housing	Number of Council Homes completed	↓
CHC023M	Affordable and Accessible Housing	Number of Residential Social Landlord (RSL's) homes completed	↓
CHC042M	Affordable and Accessible Housing	Average number of days to complete a Medium Disabled adaptation	↓
CHC044M	Affordable and Accessible Housing	Average number of days to complete a Large Disabled adaptation	↓

Deteriorating Bi-annual Measures

	Priority	Measure	Trend
CPE049M	Green Society and Environment	Percentage of Town and Community Councils accessing support	
CPE050M	Green Society and Environment	Percentage of schools accessing the support package	

Poverty

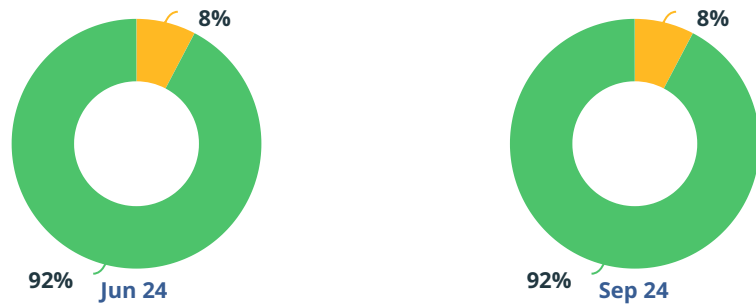
Well-being Objective: Protecting our communities and people from poverty by supporting them to meet their basic needs and to be resilient.

Poverty

Protecting our communities and people from poverty by supporting them to meet their basic needs and to be resilient

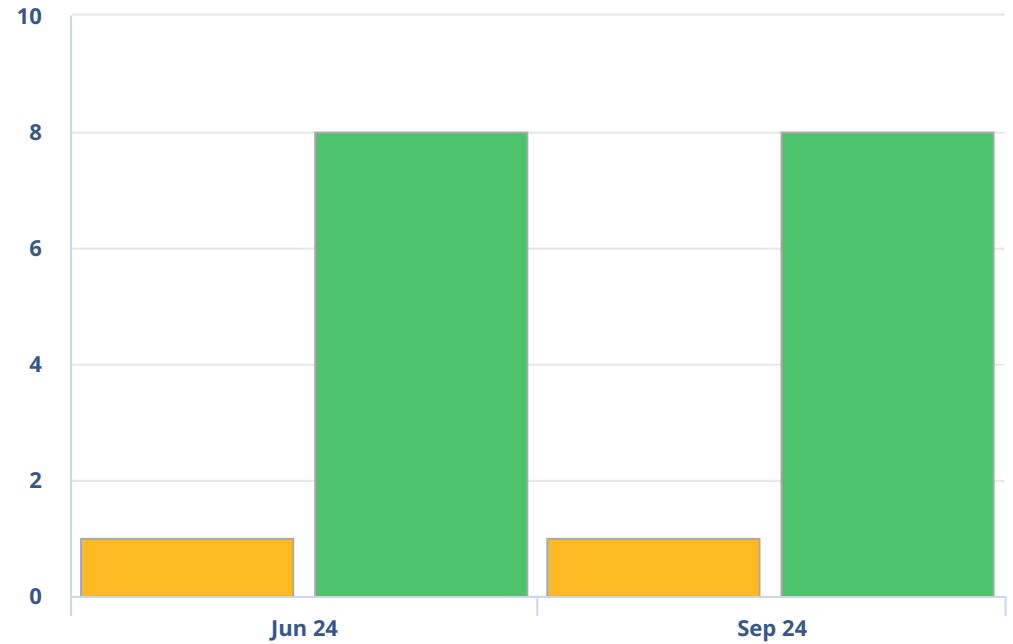
Performance Summary

Actions RAG Status (Q1 and Q2)



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Measures RAG Status (Q1 and Q2)



- ▲ Red: Target missed by +10%
- Amber: Target missed by ≤10%
- ★ Green: Target achieved or exceeded
- Grey: Missing data


Actions off Track

No actions off track

Measures off Track

This report does not contain any data

Deteriorating Quarterly Measures

	Measure	Jun 24	Sep 24	Trend
CPE014M	Providing advice and signposting support to vulnerable households	109	168	

Child Poverty

Children who do not have access to adequate food, clothing, shelter and education to lead a healthy and active life

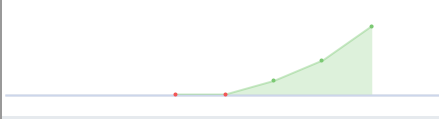
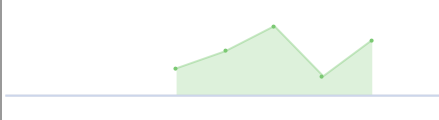
	Action	RAG	Comments
<input checked="" type="checkbox"/> CEY067T	Support schools with their child poverty strategies by developing a model action plan	★	The Council is currently reviewing its Pupil Development Grant monitoring plan as part of the transition from the regional consortium's work in this area.
<input checked="" type="checkbox"/> CEY074T	Contribute to the network of school uniform exchanges across the county supported by enhanced web and social media promotion	★	Following consultation with schools, the Council now has a better understanding of the uniform exchange schemes across the County. The profile of this work has been raised and schools have been encouraged to look at how they can further develop support for their families. Secondary schools have benefited from bespoke support from the Council's Revenue and Benefits team. The Council website has been updated to improve the information available to parents about access to uniform exchange schemes.

Digital Poverty

Inability to interact fully in a digital world when, where and how an individual needs to

	Action	RAG	Comments
<input checked="" type="checkbox"/> CGV014T	Support people to use digital technology through Digital Workforce Volunteers	★	The "Digital Squad" (our workforce volunteers) continue to assist residents to use digital services and devices at various locations across the county. So far this year, 20 digital surgeries have been held. The Digital Squad have also attended various targeted events to support local communities in today's digital world.
<input checked="" type="checkbox"/> CGV015T	Continue to provide free of charge public access to the internet at Flintshire Connects Centres	★	All five of our Flintshire Connects Centres provide free of charge public access to the internet Monday to Friday when the Centres are open. Flintshire Connects Advisors support customers to access the internet and will signpost customers to digital surgeries for more targeted support as required.
<input checked="" type="checkbox"/> CGV021T	Continue to provide access to free data SIMs and vouchers at all Flintshire Connects Centres	★	Flintshire Connects provide free data SIMs and vouchers to residents in digital poverty. In partnership with the Good Things Foundation, these vital SIMs allow residents to stay connected in today's digital world. Since 1st April 2024, 83 SIMs have been issued at Flintshire Connects.

Quarterly Measures - Digital Poverty

Measure	Measure Description	Actual	Target	Last Year (Q2)	RAG	Performance Trend
CGV006M	Number of Digital Surgeries held at Connects Centres	20	16	0	★	
20 digital surgeries have been held at various locations across Flintshire between 1st April 2024 and 30th September 2024.						
CGV007M	Number of Sim Cards issued to people in low income households	83	50	40	★	
So far this year, 83 free data SIMs have been issued to people in need through Flintshire Connects Centres.						

Food Poverty

People who are not able to access food that meets their daily nutritional needs and requirements

	Action	RAG	Comments
<input checked="" type="checkbox"/> CHC053T	Continue to roll out a transported and delivered food service "Mobile Meals" to those who are vulnerable	★	The Well Fed meals on wheels service is continuing to do well, door to door, good food hubs and mobile shop. A new winter menu has been launched to support residents to continue to eat well over the winter months.
<input checked="" type="checkbox"/> CHC054T	Continue to develop delivery of a "Hospital to Home" meals service	●	The 'Hospital to Home' pilot has been extended for a further 12 weeks continuing to work collaboratively with the community hospitals and the Care and Repair Team as well as extending the pilot to Glan Clwyd to Support Flintshire residents who are being discharged.

Quarterly Measures - Food Poverty

Measure	Measure Description	Actual	Target	Last Year (Q2)	RAG	Performance Trend
CHC005M	Number of residents enrolled in the "Mobile Meals" service	300	20	190	★	
<p>The Well Fed mobile shop is going well visiting over 40 locations every week.</p>						
CHC006M	Number of residents supported by the "Hospital to Home" meals service	10	74	0	▲	
<p>The hospital to home service pilot has been extended for a further 12 weeks. We have made great contacts within the hospitals and they are keen to promote the service to discharging patients as they know how much it is needed in the current climate.</p>						
CHC047M	Percentage of meals provided to residents enrolled in the "Mobile Meals" service	100.0%	100.0%		★	
<p>The Well Fed mobile shop is going well visiting over 40 locations every week.</p>						
CHC048M	Percentage of meals provided to patients requesting "Hospital to Home" meals service	100.0%	100.0%		★	
<p>The hospital to home service pilot has been extended for a further 12 weeks. We have made great contacts within the hospitals and they are keen to promote the service to discharging patients as they know how much it is needed in the current climate.</p>						

Fuel Poverty

Households that spend more than 10% of their income (after housing costs) on energy

	Action	RAG	Comments
<input checked="" type="checkbox"/> CPE057T	Reduce the risk of fuel poverty for residents by increasing the energy efficiency of homes	★	To date, 746 measures have been delivered (Quarter 1 - 327, Quarter 2 - 419) against an annual target of 1200. The 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.
<input checked="" type="checkbox"/> CPE058T	Engage, support and refer vulnerable households to reduce fuel poverty and improve health and well-being	★	During Quarters 1 and 2, 168 households were supported (target for 2024/25 is 200). This measure consists of work carried out on private and public housing stock for pre and post installation work carried out as well as energy advice, help and guidance for the general public to assist with fuel poverty.

Fuel Poverty - Quarterly Measures

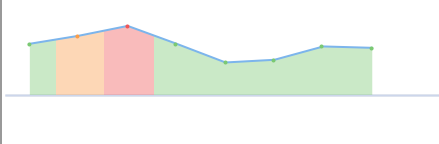
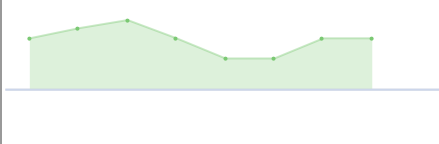
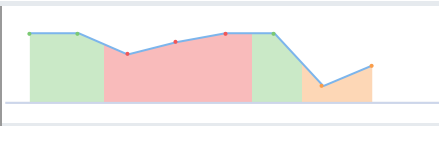
Measure	Measure Description	Actual	Target	Last Year (Q2)	RAG	Performance Trend
CPE001M	Total number of households receiving energy efficiency improvements	746	600	566	★	
<p>The measure is made up of various component parts delivered by the Domestic Energy Efficiency Project team. Included within the 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	168	100	246	★	
<p>Measure consists of work carried out on private and public housing stock for pre and post installation work carried out on various property types and potential measures as well as energy advice, help and guidance for the general public to assist with fuel poverty and the current energy crisis in general.</p>						

Income Poverty

People on low income who are unable to meet day to day living costs

	Action	RAG	Comments
<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	★	We are currently working on a hub model to incorporate social prescribing working collaboratively with third sector partners, external agencies, GP's etc., to enable the provision a whole service approach to our residents.
<input checked="" type="checkbox"/> CHC050T	Explore development of support schemes to mitigate in work poverty	★	We continue to support households to mitigate effects of in-work poverty by promoting Discretionary Housing Payments (DHPs) and budgeting advice and advice around maximising income.
<input checked="" type="checkbox"/> CHC056T	Maximise take up of the Discretionary Housing Payments scheme and other financial support	★	With the continuing impact of the cost of living crisis and increasing rents, referrals continue to be received. Ongoing advice and support is provided as part of the Discretionary Housing Payments (DHP) application process even if an application for DHP is unsuccessful. It is anticipated that demand will continue for DHP. The Discretionary Housing Payment scheme continues to be promoted as an option for assistance with household rent costs.
<input checked="" type="checkbox"/> CHC057T	Ensuring that take-up to benefit entitlement is maximised in a timely way by processing claims efficiently	★	The target times for processing Housing Benefit and Council Tax Reduction Scheme new claims and change of circumstances applications have been met: 13 days for new claims against a target of 20 days and 7 days for change of circumstances against an 8 day target. 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.

Quarterly Measures - Income Poverty

Measure	Measure Description	Actual	Target	Last Year (Q2)	RAG	Performance Trend
CHC001M	Average number of calendar days to process new claims for housing benefit and council tax reduction	17	20	19	★	
<p>Performance has remained the same as Quarter 1 taking an average of 17 days to process new claims. Our performance has remained within target whilst carrying a vacancy and also long term sickness absence within the Assessment Officer Team.</p>						
CHC002M	Average number of calendar days to process change in circumstances for housing benefit and council tax reduction	5	8	5	★	
<p>Performance has reduced since Quarter 1 and is now at 5 days however, this is still within target. We have seen a significant increase in the number of change in circumstances received during this period due to Universal Credit changes. Also the Assessment Officer Team are carrying a vacancy and long term sickness absence.</p>						
CHC003M	Total spend of Discretionary Housing Payments (%)	53.0%	50.0%	87.0%	●	
<p>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 especially as the cost of living crisis continues to effects households.</p>						

Affordable and Accessible Housing

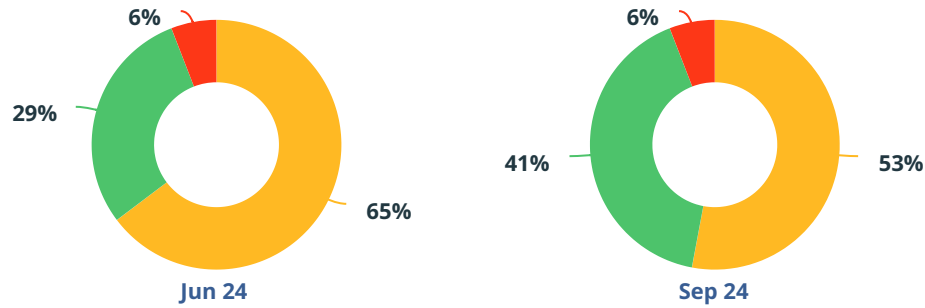
Well-being Objective: Housing in Flintshire meeting the needs of our residents and supporting safer communities

Affordable and Accessible Housing

Housing in Flintshire meeting the needs of our residents and supporting safer communities

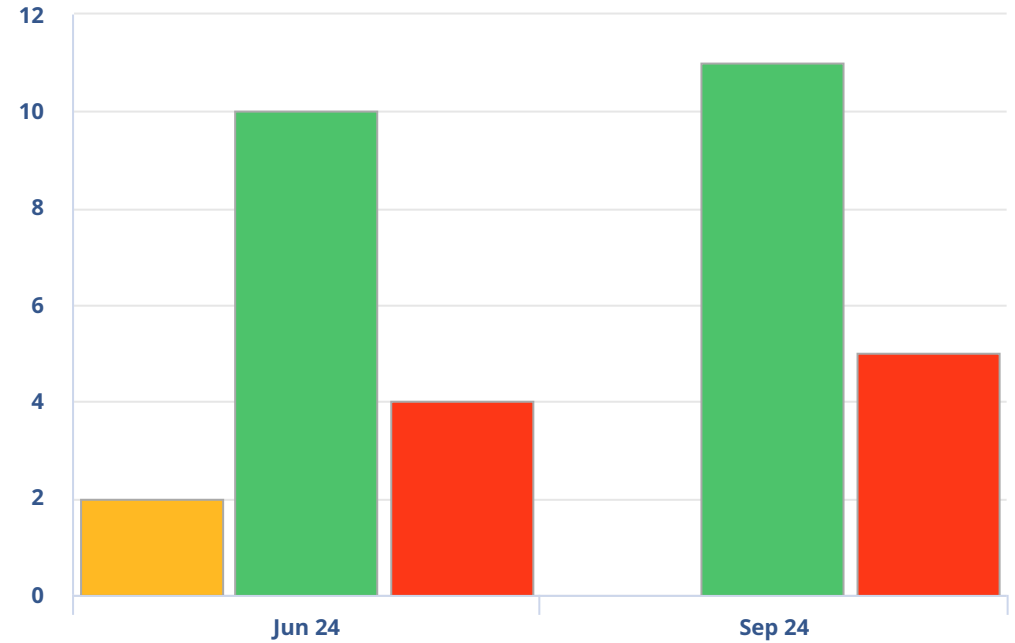
Performance Summary

Actions RAG Status (Q1 and Q2)



- ▲ Red: Off Track - delay in progress
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Measures RAG Status (Q1 and Q2)



- ▲ Red: Target missed by +10%
- Amber: Target missed by ≤10%
- ★ Green: Target achieved or exceeded
- Grey: Missing data






Actions off Track

Action Code	Action	RAG
<input checked="" type="checkbox"/> CHC036T	Identify a site for a young person's supported housing provision offering accommodation and support services	▲

Quarterly Measures off Track


	Measure	Actual	Target	RAG
CHC040M	Landlords engaged through Flintshire Landlord Forum	0	20	▲
CHC019M	Number of Council Homes completed	0	2	▲
CHC023M	Number of Residential Social Landlord (RSL's) homes completed	0	8	▲
CHC042M	Average number of days to complete a Medium Disabled adaptation	148	122	▲
CHC044M	Average number of days to complete a Large Disabled adaptation	657	456	▲

Deteriorating Quarterly Measures (Q1-Q2)

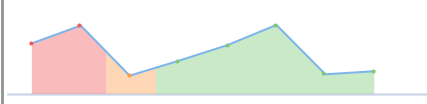
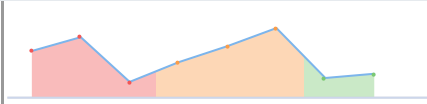
	Measure	Jun 24	Sep 24	Trend
CHC009M	Percentage of successful relief outcomes for homelessness under Housing (Wales) Act 2014	45.0%	38.0%	
CHC019M	Number of Council Homes completed	1	0	
CHC023M	Number of Residential Social Landlord (RSL's) homes completed	0	0	
CHC042M	Average number of days to complete a Medium Disabled adaptation	98	148	
CHC044M	Average number of days to complete a Large Disabled adaptation	580	657	

Housing Needs and Housing Options

Helping people to explore their housing options so they can access the right homes to meet their needs

	Action	RAG	Comments
<input checked="" type="checkbox"/> CHC016T	Develop self-service approaches that enable people to identify their own housing options through online support		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. 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.


Housing Needs and Housing Options - Quarterly Measures

Measure	Description	Actual	Target	Last Year (Q2)	RAG	Performance Trend
CHC015M	Number of applicants rehoused via SARTH by All Housing Partners	175	148	257	★	
<p>There has been a total of 175 applicants rehoused via the Housing Register in Quarter 2 of this financial year. 14 applicants were rehoused into Clwyd Alyn properties, 141 applicants into Flintshire County Council properties, 1 applicant into a Grwp Cynefin, 19 applicants into Wales and West properties. This totals 175 applicants rehoused in Quarter 2.</p>						
CHC016M	Number of applicants rehoused via SARTH by Flintshire County Council	141	101	212	★	
<p>There has been a total of 141 applicants rehoused via the Housing Register in Quarter 2 of this financial year.</p>						

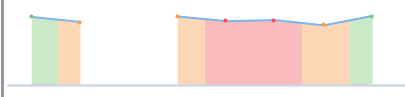
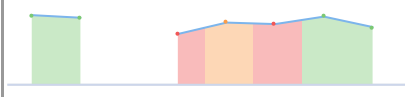
Housing Support and Homeless Prevention


Offering support to people to retain their housing and live well and ensuring homelessness is rare, brief, and unrepeatd

	Action	RAG	Comments
<input checked="" type="checkbox"/> CHC009T	Commission a wide range of housing related support that meets the needs of the people of Flintshire	●	<p>The Housing First Tender has been awarded and the project will commence January 2025. The HSG Team are currently compiling all documents in readiness to go out to Tender for 8 long standing Floating Support Contracts. A Meet the Buyer Event was held for Floating Support Contracts on 13 November 24. This tender process will begin in January 25. It has been agreed to extend Supported Housing projects by one year whilst consultations are held to evaluate the projects and then proceed to tender.</p> <p>The Tender for the Family Supported Housing Project has been awarded and commenced 1st October 2024. The HSG Team are in the final stages of awarding the Housing First Tender which was previously commissioned jointly with Denbighshire County Council and Conwy Council. This will commence on 1st December 2025. The HSG Team are also scoping the potential to commission a hoarding project. The documentation is being prepared to submit to Legal colleagues. Work continues in relation to the retendering of all HSG funded floating support projects. Due to the implementation of the new procurement rules the procurement team have advised that there will be no further procurement activity until 2025.</p>
<input checked="" type="checkbox"/> CHC036T	Identify a site for a young person's supported housing provision offering accommodation and support services	▲	A potential site was identified however, following review the scheme was aborted due to high costs and the identification of restrictive covenants.
<input checked="" type="checkbox"/> CHC037T	Progress build project for the new supported housing provision	●	A site has been identified. A number of potential layouts have been drafted providing between 12 and 14 units. The scheme has been costed and the council are currently in discussion with the Welsh Government Social Housing Team and technical department on the proposals.
<input checked="" type="checkbox"/> CHC049T	Deliver our Rapid Rehousing Transition Plan	●	The Ending Homelessness Board and associated Delivery Groups continue to work on the actions contained within the Rapid Rehousing Transition Plan. The Rapid Rehousing Strategic Co-ordinator role will be advertised and recruited within the 3rd quarter of the reporting year. A Data Analyst will also be appointed to support the evidencing of impact and the development of a performance management framework for the Rapid Rehousing Agenda more broadly. A recent independent review of the Homeless services in Flintshire (Neil Morland & Co) identified that the council has sound plans in place when it comes to housing support and homelessness, however included a recommendation to streamline and coordinate the number of plans currently in place. This work is underway. The Independent review highlighted challenges associated with ability to deliver on the Council's Rapid Rehousing Plan due to current capacity in the Housing and Prevention Service. Reports to propose an increase in staffing capacity are due to go through the Council's Committee cycle in October 2024.


	Action	RAG	Comments
<input checked="" type="checkbox"/> CHC052T	Ensure a multi-agency partnership approach to homeless prevention and develop a culture where homelessness is "everyone's business"		<p>As referenced in previous updates, the Ending Homelessness Board continues to meet frequently and local delivery groups (Partnerships & Protocols Group, Homelessness Pressures Options Group and the Communications & Workforce Development Group) are meeting regularly. An Independent Review of Homelessness Services in Flintshire was completed by Neil Morland & Co Consultancy in quarter 1 and the findings have now been shared with the Ending Homelessness Board and Chief Officers. The report is progressing through the Committee Cycle in quarter 3. As part of the review, the consultants spoke to a number of officers working in other parts on the Council, along with external stakeholders including Shelter, Citizens Advice, Probation, substance misuse services, the Wallich and housing associations with stock in Flintshire. The feedback from external partners about working with Flintshire's homelessness and housing advice service was extremely positive, with more than one agency saying that Flintshire is the best council in North Wales in terms of positive engagement with the homelessness service, which evidences the work we are undertaking to ensure homelessness is everyone's business and that we set a clear strategic direction for this important service area.</p>

Housing Support and Homeless Prevention - Quarterly Measures

Measure	Description	Actual	Target	Last Year (Q2)	RAG	Performance Trend
CHC008M	Percentage of successful prevention outcomes for homelessness under Housing (Wales) Act 2014	65.0%	60.0%	64.4%	★	
<p>At the half year point, a total of 238 prevention outcomes were recorded. When comparing to the half way point in the previous reporting year, levels of prevention outcomes are broadly static (231). However, when looking at successful prevention outcomes for 2024/25, the service has achieved 155 positive prevention outcomes compared to 125 in the 2023/24 period. This evidences an improvement in prevention rate at the half year point of 2024/25 at 65% compared to a prevention rate at the half year point of 2023/24 of 54%. Successful prevention outcomes are positive interventions by the Homeless and Support Teams which have enabled households to avoid homelessness by remaining where they are, or moving before becoming homeless. Those who did become homeless progressed onto other duties and were assisted accordingly by the Homeless Team.</p>						
CHC009M	Percentage of successful relief outcomes for homelessness under Housing (Wales) Act 2014	38.0%	40.0%	33.3%	★	
<p>At the half year point, a total of 423 relief outcomes were recorded. In the same reporting period for the previous year, a total of 332 relief outcomes were recorded. Relief outcomes are where a household is statutorily homeless. Positive relief outcomes are where homeless households are supported to exit homelessness through securing settled housing or returning home if safe and suitable to do so. During quarter one and quarter two, a total of 160 positive relief outcomes were achieved. This demonstrates a 38% positive relief rate. Unsuccessful outcomes recorded during the period were as follows: unsuccessful relief (154) , non-cooperation (28), refused assistance (13), application withdrawn (39), loss of contact (27), mistake of fact (1) and death (1). Unsuccessful relief cases continue to work with the Local Authority and the majority of cases will be accommodated in temporary accommodation by the Council. In all other unsuccessful outcomes cases will have been closed.</p>						

Measure	Description	Actual	Target	Last Year (Q2)	RAG	Performance Trend
CHC045M	Percentage of Housing Support Gateway referrals processed within 5 working days.	100.0%	85.0%		★	

Mid-year data collated from the Housing Support Grant (HSG) Gateway shows that 1,066 referrals were received and assessed during the Quarter 1 and Quarter 2 period of 2024 (548 referrals were received in Quarter 1 and 518 in Quarter 2). All referrals during that period were assessed and actioned within the committed time-frame of 5 working days. Inevitably there have been some waiting lists for support during this period due to consistent high levels of demand for support intervention however, waiting lists are reviewed daily by the HSG team. Any urgent support required for clients on our waiting lists, such as assistance with food and finances, is actioned immediately. Four members of the team have access to the system to assess and allocate referrals which ensures referrals are assessed within committed timeframes.

CHC046M	Number of households successfully moved on from temporary accommodation	82	65		★	
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During the second quarter of the reporting year a total of 82 households have been assisted to move on from temporary and emergency housing and have exited homelessness positively. When reviewing the 82 household the breakdown of successful housing solutions is as follows: 15 households were helped to secure housing within the private rented sector, 2 households were able to move on to Supported Housing, 18 households were assisted to live with family or friends, 47 households secured social housing with either the Council (33) or were housed by one of our Housing Association partners (14). 82 households moving on and exiting homelessness is encouraging performance under incredibly challenging circumstances and worsening housing conditions nationally and locally.

Private Rented Sector

Supporting the private sector to raise standards in the management and condition of housing and promote tenancy sustainment in our communities

	Action	RAG	Comments
<input checked="" type="checkbox"/> CHC058T	Sign up to the Wales wide Private sector leasing scheme	●	It continues to be an ambition for Flintshire to participate in the Leasing Scheme Wales. Work is underway to achieve this ambition and the agreed service restructure will assist in progressing this.
<input checked="" type="checkbox"/> CPE086T	To improve standards in the private rent sector (the introduction of 'Additional Licensing' will contribute to an increased regulation of smaller Houses of Multiple Occupation (HMO))	●	A Committee report will be considered by Environment and Economy Overview and Scrutiny Committee and Cabinet in early October 2024, to request commencement of consultation with stakeholders regarding Additional Licensing.

Private Rented Sector - Quarterly Measures

Measure	Description	Actual	Target	Last Year (Q2)	RAG	Performance Trend
CHC040M	Landlords engaged through Flintshire Landlord Forum	0	20	25	▲	

Responding to the needs of landlords remains a priority task for the Housing and Prevention Service. A dedicated Private Sector Housing Officer is in post and this officer works alongside the National Residential Landlords Association (NRLA) to facilitate the previously held quarterly Landlord Forum Meetings. In recent years as a result of the changes to housing law in Wales and the introduction of the Housing Wales Act 2016, there had been significant demand from landlords and lettings agents to understand changes in legislation, respond to emerging risks associated with housing conditions and disrepair. Demand for Forum meetings has however reduced. The Forum has therefore not met this Quarter. Landlords have continued to access advice and guidance from the Private Sector Housing Officer and colleagues in the Public Protection Team. The Landlord Support e-mail account has received approximately 40 enquiries during the year to date from local landlords. Consultation with Landlords and Lettings Agents will be undertaken in Quarter 3 to inform the content of the next Landlord Forum which will be delivered during Quarter 3.

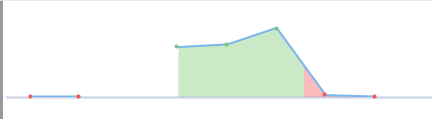
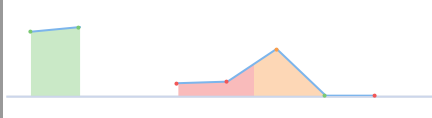


Social Housing


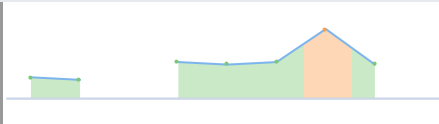
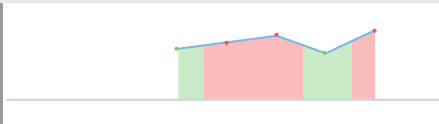
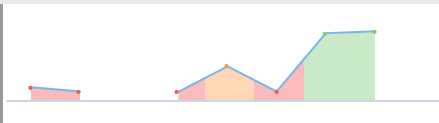
Working with housing partners to develop and invest in affordable housing and social housing - with modern methods of construction, improving the quality of Council homes, and a commitment towards carbon neutral

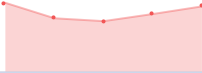
	Action	RAG	Comments
<input checked="" type="checkbox"/> CHC019T	Work with housing association partners to build new social housing properties and additional affordable properties	★	There were delays to the Programme due to the increase in the cost of living leading to Contractors entering administration and withdrawing from Contracts. Contractor insolvency and repricing / funding pressures has impacted on the start on site for Northern Gateway (100 units), Mynydd Isa (56 units) and the completion of Station Road (8 units) and Brunswick Road, Buckley (9 units). However, these schemes are now progressing. In addition, the Welsh Government's Acceptable Cost Guidance (ACG) has been revised to reflect rising costs and this is impacting positively on schemes.
<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	●	Eight properties have now completed for NEW Homes, seven gifted via Redrow (Millstone View, Penyffordd) and one at Maple Way. A further six properties at Maes Gwern, Mold will be completed in October 2024. The Council had hoped to progress additional buy backs however, there was a delay in Welsh Government confirming the grant award for individual schemes. This was received in early October 2024. There are 17 approved schemes and the acquisitions will be progressed with anticipated completion before the end of March 2025. In addition to the 17 acquisitions there are a further nine properties, which were acquired in 2023/24, with construction funding agreed, a total of 26 additional homes.
<input checked="" type="checkbox"/> CHC021T	Ensure the Council's housing stock maintains the current Welsh Housing Quality Standards	★	The Council continues to target properties that do not meet the Standard Assessment Procedure (SAP) 65 rating through a range of improvement works. This includes the 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, ensuring 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%. The Council are currently moving towards incorporating our decarbonisation measures into our investment programmes of refurbishment works to our tenanted homes. The Council is also developing 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.
<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	★	<p>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.</p> <p>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.</p>
<input checked="" type="checkbox"/> CHC024T	Support our tenants to access technology and create sustainable digital communities	●	The business case to request to install Wi-Fi as a pilot in two supported accommodation schemes has been submitted and supported by the Digital Strategy Programme Board. Confirmation of the timescales and procurement method are awaited to allow Wi-Fi to be installed as soon as possible. The original business plan requesting Wi-Fi to be installed in the HRA community centres was rejected by the Digital Strategy Programme Board. An updated business case is being developed and will be presented to the board in the future.

	Action	RAG	Comments
<input checked="" type="checkbox"/> CHC026T	In partnership with Denbighshire Council, create a new Dynamic Procurement System in order to ensure Contract Procedural Rules are met and provide a wider opportunity for tendering Disabled Adaptation projects	●	Unfortunately, this project has been delayed due to other framework contracts needing to be reviewed, plus a new procurement policy being implemented by Denbighshire Council.
<input checked="" type="checkbox"/> CHC041T	Maximise Welsh Government Funding to increase stock capacity	★	Access to additional funding continues to be explored. Following a letter from the Cabinet Secretary for Housing, Local Government and Planning a number of schemes with our RSL partners have been supported. The Council's response also advised that Flintshire County Council continues to endorse and share the ambition to develop 20,000 new affordable homes across Wales.
<input checked="" type="checkbox"/> CHC043T	Implementation of the sheltered housing review to ensure that it continues to meet the needs of current and prospective tenants	★	The Sheltered Housing review is progressing well. Work has commenced with a number of workstreams identified. Each scheme will be assessed against the approved sustainability matrix. A paper to provide an update is due to be shared through the Council's committee cycle in the next quarter.
<input checked="" type="checkbox"/> CHC048T	Ensure that any new social housing stock meets Development Quality Requirements (DQR) standard energy efficiency A rating	★	New social housing stock will meet Development Quality Requirements (DQR) and Welsh Housing Quality Standards (WHQS). Flintshire is participating in an all Wales working group comprising of the 11 stock holding local authorities and 15 Registered Social Landlord partners. The working group are developing a pattern book and specifications for new stock to meet the required standards and streamline the development process. It is anticipated the outcome of the working group will be published in December 2024.

Social Housing - Quarterly Measures

Measure	Description	Actual	Target	Last Year (Q2)	RAG	Performance Trend ↑
CHC019M	Number of Council Homes completed	0	2	36	▲	
<p>A planned acquisition in Holywell has been delayed and will complete in Quarter 3. A further 10 acquisitions are planned in Quarter 3, with an additional 12 by March 2025. There has been slippage on the Flintshire County Council development schemes due to viability considerations.</p>						
CHC023M	Number of Residential Social Landlord (RSL's) homes completed	0	8	8	▲	
<p>There are currently 178 homes under construction by RSL partners: 17 Wales and West at Brunswick Road, Buckley (nine) and New Inn, Station Road (eight) which are anticipated to complete in Quarter 3. 100 Clwyd Alyn at Northern Gateway, 56 Clwyd Alyn at 66a Mold Road, Mynydd Isa. In addition, there is approximately five acquisitions by the the Council via Social Housing Grant funding. We had anticipated that eight homes under construction would have been completed in Quarter 2 however, due to construction delays this was not possible. These houses will however, be completed before the end of this financial year.</p>						
CHC020M	Number of Affordable Homes under construction via NEW Homes	7	7	13	★	
<p>Seven properties have now completed - 1 at Maple Way, together with a further 6 properties at Maes Gwern, Mold. There has been a delay with the gifted properties, but it is anticipated that these will complete in October 2024.</p>						
CHC021M	Number of Affordable Homes completed via NEW Homes.	8	3	0	★	
<p>14 properties have been completed in total - 7 gifted via Redrow at Millstone View, Penyffordd, 1 at Maple Way and 6 at Maes Gwern, Mold.</p>						

Measure	Description	Actual	Target	Last Year (Q2)	RAG	Performance Trend ↑
CHC018M	Number of Council Homes under construction	9	0	3	★	
<p>The limited resources within the team have been diverted to develop proposal to successfully access Transitional Accommodation Capital Programme (TACP) funding. There has been slippage on the Flintshire County Council schemes due to viability considerations. The Council had hoped to progress additional buy backs however, the late confirmation of grant allocations has impacted on this (received October 2024). There are 17 approved schemes with the acquisitions expected to complete by the end of March 2025. In addition to the 17 acquisitions there a further nine properties acquired in 2023/24 where construction funding has now been agreed, a total of 26 additional homes.</p>						
CHC027M	Average number of days to complete a Small Disabled adaptation	13	28	14	★	
<p>Care and Repair are commissioned to complete all small adaptations and they are currently meeting the target completion timescales.</p>						
CHC042M	Average number of days to complete a Medium Disabled adaptation	148	122	108	▲	
<p>The timescales for completion of medium adaptations has been impacted by sickness absence within the team.</p>						
CHC022M	Number of Residential Social Landlords (RSL's) homes under construction	178	165	21	★	
<p>There are currently 178 homes are under construction by RSL partners: 17 - Wales and West at Brunswick Road, Buckley (9) and New Inn, Station Road (8) which are anticipated to complete in Quarter 3. 100 - Clwyd Alyn at Northern Gateway. 56 - Clwyd Alyn at 66a Mold Road, Mynydd Isa. In addition, there is approximately 5 acquisitions by the Council via Social Housing Grant funding.</p>						

Measure	Description	Actual	Target	Last Year (Q2)	RAG	Performance Trend ↑
CHC044M	Average number of days to complete a Large Disabled adaptation	657	456	693	▲	

There has been an increase in the number of referrals for large scale adaptations which has resulted in a delay with the progression of cases. These cases can be extremely complex and the assessment / design has on occasion been longer than expected.

Green Society and Environment

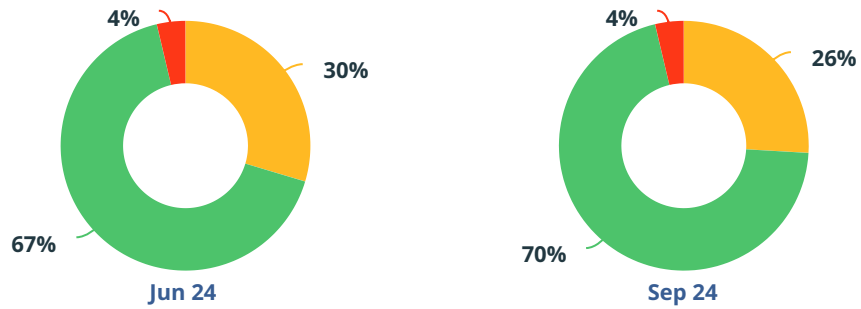
Well-being Objective: Limiting and enhancing the impact of the Council's services on the natural environment and supporting the wider communities of Flintshire to reduce their own carbon footprint.

Green Society and Environment

Limit impact of our services on the environment and support our community to reduce carbon footprint

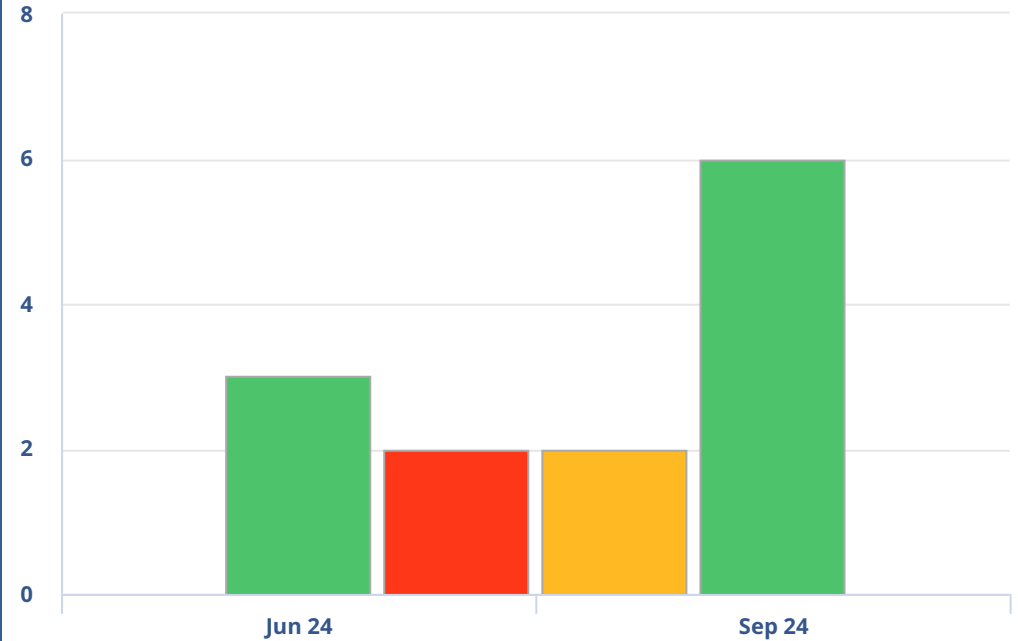
Performance Summary

Actions RAG Status (Q1 and Q2)



- ▲ Red: Off Track - delay in progress
- Amber: Monitor - some delay in progress but broadly on track
- ★ Green: On Track - completed or progressing as planned
- Grey: Missing data

Measures RAG Status (Q1 and Q2)



- ▲ Red: Target missed by +10%
- Amber: Target missed by ≤10%
- ★ Green: Target achieved or exceeded
- Grey: Missing data

Actions off Track

Action Code	Action	RAG
 CST025T	Achieve Welsh Government recycling targets	

Measures off Track

This report does not contain any data

Deteriorating Quarterly Measures (Q1-Q2)

	Measure	Jun 24	Sep 24	Trend
No Data				

Deteriorating Bi-annual Measures (Q4-Q2)

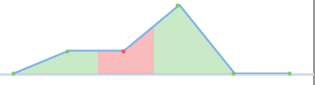
	Measure	Mar 24	Sep 24	Trend
CPE049M	Percentage of Town and Community Councils accessing support	59%	82%	↓
CPE050M	Percentage of schools accessing the support package	25.0%	41.0%	↓

Active and Sustainable Travel Options

Create opportunities to increase levels of walking and cycling (Active Travel) and the use of sustainable public transport options, enabling the undertaking of multi-modal transport journeys to access key destinations

	Action	RAG	Comments
<input checked="" type="checkbox"/> CST024T	Promote active travel and further develop the County's walking and cycleway network	★	<p>Successful funding applications totaling £1.882 million has been allocated by the Welsh Government to deliver a wide range of Active Travel improvements.</p> <p>The following schemes are proposed:</p> <ul style="list-style-type: none"> • Upper & Lower Aston Hall Lane - £720k: This will facilitate the implementation of a footway to improve hazardous walking conditions between Aston and Hawarden. • Holywell Safer Routes - £450k: This will enhance existing walking and cycling routes to schools, including the installation of pedestrian crossings. • Active Travel Core Funding - £712k: This will enable the implementation of five pedestrian crossings at key school sites throughout Flintshire, various isolated improvements countywide such as the provision of dropped kerbs and tactile paving, and the purchase of land for future scheme developments. <p>Schemes are currently at various stages of development, however, all schemes are on target for completion in accordance with grant funding conditions.</p>
<input checked="" type="checkbox"/> CST028T	Implement formalised crossing facilities at existing school crossing patrol sites	★	<p>Welsh Government funding has been secured to implement a total of A total of 5 formalised crossing facilities at existing designated School Crossing Patrol sites. Detailed design currently underway.</p> <p>Individual crossing points are at various stages of progression, however, all crossings are on target for implementation in accordance with grant funding conditions.</p>
<input checked="" type="checkbox"/> CST030T	Implementation of 20mph exceptions across the County	★	<p>Following welsh governments listening campaign, Flintshire have received in excess of 1,000 requests for roads to be reverted back to 30mph. Speed limit assessments have been prioritised for A and B classification roads. Those roads that have met the criteria for change are in the process of being formally advertised which commenced on 8th November and will continue into the new year (excluding Christmas). For those schemes that proceed, works to implement the changes will commence in the new year. An additional £645k funding has been awarded by Welsh Government to progress the works this financial year.</p>
<input checked="" type="checkbox"/> CST032T	Support the development of public electric vehicle charging network	●	<p>Procurement – for supply, installation and ongoing maintenance: We're extending our existing contract with SWARCO as the Charge Point Operator (CPO). When we tendered previously using the ORCS funding, we included within the tender that further sites could be considered.</p> <p>For the continuation of the EV Strategy (decarbonisation plan) we're looking to utilise the SEWTAPS framework and appointing AMEY via direct award</p> <p>All commissioning forms have been completed this week.</p>
<input checked="" type="checkbox"/> CST033T	Declassification of hazardous routes across the county where appropriate through the implementation of engineering initiatives	●	<p>A550 Hope to Penyffordd Active travel scheme was completed last financial year enabling a safe walking route to nearby schools. Completion of the scheme has declassified a previously identified hazardous route. Approval required to formally declassify.</p>

Active and Sustainable Travel Options - Quarterly Measures

Measure	Description	Actual	Target	Last Year (Q2)	RAG	Performance Trend
CST014M	Number of formalised crossing facilities implemented at existing School Crossing Patrol sites	0	0	1	★	

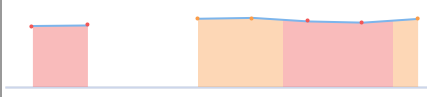
A total of 9 sites are proposed for the implementation of formal pedestrian facilities. 5 sites have been formally advertised with the remaining 4 scheduled to be advertised in the coming weeks following localised consultation. Construction anticipated to commence after Christmas following tender exercise.

Circular Economy

Support and promote the Welsh Government's strategy to create a sustainable, circular economy in Flintshire

	Action	RAG	Comments
<input checked="" type="checkbox"/> CST025T	Achieve Welsh Government recycling targets	▲	<p>The year end recycling performance for 2023/24 was 62.77% (unverified by Natural Resources Wales). This was below the 64% required by the in year target and well below the 70% target for 2024/25 (this year). Quarter 1 (April - June 2024) data submission has shown no improvement to the existing recycling performance.</p> <p>Cabinet has approved a transition to a three weekly residual waste model that will see a potential increase in recycling performance by 4.5%. A further report will be presented through the governance cycle in November to present an implementation and communication plan to members ahead of the service change.</p> <p>Other interventions set out in the Resource and Waste Strategy are being progressed which will further improve recycling performance.</p>
<input checked="" type="checkbox"/> CST026T	Work in partnership, actively support and engage with community led groups by developing recycling initiatives	●	<p>We have successfully engaged with residents to improve recycling uptake at kerbside (and HRC sites) by attending local events, carrying out door knocking campaigns, promoting recycling information on communication channels and working with local council members to spread key messages.</p> <p>A communication plan to support 3-weekly collection will assist with engagement opportunity and allow us to identify resident barriers to recycling which will help identify initiatives like recycling sack trials, recycling vapes at HRCs and more accessible small WEE disposal (all of which are underway).</p>
<input checked="" type="checkbox"/> CST031T	Undertake a feasibility study for future operational depots	★	<p>Work is underway by WRAP and Local Partnerships to undertake a full audit of all operational depots, locations and facilities. Discussions have also taken place with Welsh Government regarding the Councils aspirations and funding requirements.</p>

Circular Economy - Quarterly Measures

Measure	Description	Actual	Target	Last Year (Q2)	RAG	Performance Trend
CST004M	Percentage of waste reused, recycled or composted	66.4%	70.0%	66.6%	●	
<p>The recycling percentage for Quarter 1 is 66.44%, an minimal decrease in comparison to the same period in the previous year. This shows sustained performance across the service. *Quarter 1 data can not be utilised alone to evaluate the Councils overall recycling performance as certain waste streams (garden waste) are much higher during the summer months.</p>						
CST005M	Average Recycling rate across Household Recycling Centres (HRCs)	81.5%	80.0%	83.0%	★	
<p>The Quarter 2 performance remains above the 80% target as waste input such a garden waste and DIY waste are at their highest yields throughout the summer months.</p>						
CST021M	Number of education campaigns on recycling and waste minimisation undertaken to improve recycling performance	5	3	3	★	
<p>There have been five significant recycling campaigns undertaken throughout Quarter 2. These were:</p> <ul style="list-style-type: none"> • Spring clean event (Mold) which entailed a "recycle as you go" litter pick with wash stations and a local charity turning the clean plastic litter into art and household items. • Community Engagement: attended over 20 engagement events to educate residents on how they can recycle more and minimise waste whilst supporting them to reuse household items. • Created learning resources for schools to deliver educational lessons on the importance of recycling and it's benefits, while attending primary schools to deliver assemblies and ran educational competitions. • Continue to promote our internal services such as furniture donations and bulky collections for reuse, small WEE / cable recycling and new initiative such as recycling vapes at HRCs. • Delivered a programme of improving recycling collections for our flats estate to improve customer experience and increase recycling collected. 						


Climate Change and Adaptation

Be more resilient to the changes that have happened due to climate change and prepare for predicted future change

	Action	RAG	Comments
<input checked="" type="checkbox"/> CPE012T	Review the Council's Flood Risk Management Strategy	★	This work is being undertaken with support from Waterco and is ongoing. Risk based community specific and policy action plans have been derived from national flood maps and most recent historic flood incidents in Flintshire (notably Storm Christoph and Storm Babet) which underpin areas for future investment with grant support from Welsh Government and statutory responsibilities required by legislation. Working draft is being finalised for HRA and SEA appraisal and programme for internal and public consultations to be confirmed.
<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	★	The report is in final draft and undergoing internal review with cross portfolio teams.
<input checked="" type="checkbox"/> CPE047T	Identify projects to further support climate adaptation ambitions following Welsh Government guidance	★	Climate risk and adaptation that is directly linked to the Council will be included in the reviewed strategy this year. Workshops continue with internal officers and Members. The public survey was open over the Summer and the results of this are now being collated. The Public Services Boards (PSB) in the region have committed to developing a regional climate risk assessment that the Council will feed into as a key stakeholder.
<input checked="" type="checkbox"/> CPE060T	Carry out flood investigations and alleviation works where appropriate	★	A number of formal Section 19 investigations have been completed for key areas affected by Storm Babet and used to inform grant support bids. Current Welsh Government FCERM programme includes five schemes in Flintshire wholly funded by the Welsh Government Grant are on track for delivery of Outline Business Cases (OBC`s) for future years delivery. Delivery and construction programmes will be discovered as Expressions of Interest (EOI`s) during November 2024, and design and delivery in future years and in line with available support funding from Welsh Government and internal match funding at 15% of overall Project costs. Formal investigation will be ongoing as routine, where required, by flood incidents.
<input checked="" type="checkbox"/> CPE076T	Ensure climate change and biodiversity are considered a priority in key decision making across all Council services	★	A management action was agreed within the recent internal audit to identify all strategies and plans across each portfolio of the Council so that when these strategies and plans are due for review, carbon commitments and ambitions can be reflected within the necessary service areas. Carbon is now a mandatory module within the Elected Members training plan and the Climate Essentials e-learn has been launched to help facilitate this training and ensure decision makers are considering carbon within their roles.
<input checked="" type="checkbox"/> CPE093T	Produce draft strategy by April 2024 for consultation and submit to Welsh Government by October 2024	★	Good progress is being made.

Fleet Strategy

Reducing the environmental impact of our fleet

	Action	RAG	Comments
<input checked="" type="checkbox"/> CST015T	Reduce the environmental impact of our fleet by transitioning to ultra low emission vehicles (ULEV)		Sept 2024 Comment - Work is progressing on bringing fleet services back in-house following the insolvency of the previous contractor. This includes renewing the fleet through new suppliers to ensure service continuity. Looking ahead, the Council is committed to expanding its Ultra Low Emission Vehicle (ULEV) fleet beyond 2024. This will be supported by a thorough review of electric vehicle (EV) infrastructure needs and an operational estate feasibility study.

Flintshire Forest

Development of a plan to establish a Flintshire Forest that will identify available land assets, budget requirements and a realistic delivery timescale

	Action	RAG	Comments
<input checked="" type="checkbox"/> CPE083T	Establish the Flintshire Forest and put forward sites which will contribute towards the National Forest	★	The Flintshire Forest Plan is awaiting Cabinet approval. The first site has been approved to become part of the National Forest.



Flood Risk Management Strategy

Refresh the Council's flood risk management strategy to align with the national strategy and identify communities at most risk in Flintshire and the actions required to mitigate this risk

	Action	RAG	Comments
<input checked="" type="checkbox"/> CPE012T	Review the Council's Flood Risk Management Strategy	★	This work is being undertaken with support from Waterco and is ongoing. Risk based community specific and policy action plans have been derived from national flood maps and most recent historic flood incidents in Flintshire (notably Storm Christoph and Storm Babet) which underpin areas for future investment with grant support from Welsh Government and statutory responsibilities required by legislation. Working draft is being finalised for HRA and SEA appraisal and programme for internal and public consultations to be confirmed.

Green Access

The promotion, good management and protection of our green spaces to deliver multiple benefits to the environment and our residents and visitors

	Action	RAG	Comments
<input checked="" type="checkbox"/> CPE063T	Deliver the Rights of Way Improvement Plan with a focus to ensure improved access for all		<p>The project for 2024/25 is on track and in terms of physical Improvements, the team have achieved a spend of £34,330 against the total £70,513. The team has replaced 14 stiles with kissing gates out of a target of 35, and undertaken 75 meters of surface improvement works, which included installing boardwalks drainage pipe crossings and stone.</p> <p>Improvements to information and promotion and Improvements to access/egress points to open access land and green space have yet to start but is programmed in for the winter season.</p> <p>The detailed update to the Local Access forum was well received. No further comment was given but the forum wished to be kept updated and in particular with regard to the funding for 2025/26</p> <p>Delivery of the 2024/25 work programme is on track. Access Improvement Grant has been secured and actively delivered, 6 month report received by Flintshire Local Access Forum</p>
<input checked="" type="checkbox"/> CPE082T	Complete the Shared Prosperity Funding programme and launch the Flintshire Coast park		<p>The profiled claim 5 deadline was met and reported on the status of individual outputs: The Interpretation audit is complete and is informing the interpretation strategy, to be completed by November 2024.</p> <p>The Marketing strategy has been completed with detailed design and branding guidelines produced. A new logo is being used and signs installed.</p> <p>Eight feasibility studies associated with key project aspirations at each hub are either complete or drawing to final draft.</p> <p>A five year Management Plan has been commissioned and the final draft is due to be received in November 2024.</p> <p>£40,000 of spend to 'improve' asset is 80% complete and will see new benches, footpaths, signage and other public realm improvements.</p> <p>Consultation on linking Connah's Quay is complete and briefing sessions with all coastal community councils are complete.</p> <p style="text-align: center;">Project delivery in final stages and on track</p>

Green Environment

Enhance and increase biodiversity and trees to deliver multiple benefits for people, wildlife and the environment

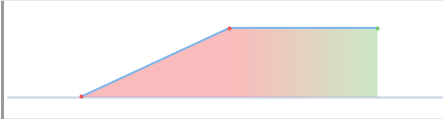
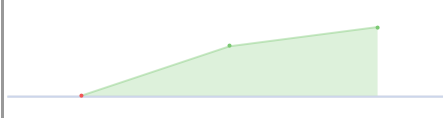
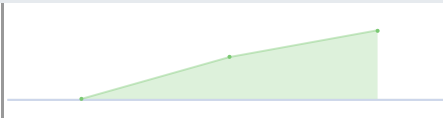
	Action	RAG	Comments
<input checked="" type="checkbox"/> CPE061T	Enhance the natural environment through the delivery of the Environment (Wales) Act 2016 - Section 6 Biodiversity Duty	★	<p>Progress against the 20 actions outlined in the Section 6 Plan is continuing well. Three of the 20 actions are behind schedule but the rest are In progress with 1, "Obtaining bee friendly status" completed.</p> <p>Progress against the Plan is highly dependent on resourcing and capacity, which at the moment is provided through the Local Places for Nature Welsh Government Biodiversity grant.</p> <p>The Plan will undergo review this year with an updated Section 6 Plan from 2025.</p>
<input checked="" type="checkbox"/> CPE062T	Deliver an increase in canopy cover as part of the Urban Tree and Woodland Plan	★	Tree planting is carried out in the autumn/winter period. Planning and procurement is currently being carried out and is on track.
<input checked="" type="checkbox"/> CPE077T	Progress Ash Dieback Action Plan	●	Survey season completed. Awaiting data analysis from the new Natural Environment Technician to contact private landowners. The Tree Inspector is currently planning and procuring winter works to mitigate the risk of Flintshire owned trees.

Net Zero Carbon Council

A net carbon zero Council by 2030 and supporting wider decarbonisation actions across the County

	Action	RAG	Comments
<input checked="" type="checkbox"/> CPE045T	A net zero carbon Council by 2030 and supporting wider decarbonisation actions across the County	★	The Council's carbon footprint for 2023/24 has been calculated and submitted to Welsh Government. The latest carbon footprint report will be presented to Cabinet in the coming months. The current strategy is being reviewed this year and will highlight the actions of focus in continuing to decarbonise the Council's assets and services while also using the Council's influence to our communities and local businesses. The programme of activities to decarbonise the Council's assets and services continues to work to plan by meeting interim targets.
<input checked="" type="checkbox"/> CPE059T	Develop plans towards net zero carbon for our assets in line with Welsh Government guidance	★	The Council's investment in the RE:fit contract will see a suite of energy efficiency and renewable energy works carried out across our building assets with prioritisation being given to those that are higher risk / have high emission output. A programme of works is being developed by the contractor, who will use the Council's investment as match funding to levy additional funds from external sources.
<input checked="" type="checkbox"/> CPE090T	Review of Climate Change Strategy	★	A review of the Climate Change Strategy is underway with both internal and external workshops. A public survey was launched over the summer, and results of this are being collated for input into the revised strategy.

Net Zero Carbon Council - Bi-annual Measures

Measure	Description	Actual	Target	Last Year (Q2)	RAG	Performance Trend
CPE048M	Number of contracts with carbon impact assessed	3	2	0	★	
Engagement with large contracts continues to make the biggest impact and show best practice.						
CPE049M	Percentage of Town and Community Councils accessing support	82%	60%	0%	★	
<p>Since launch there has been several engagement activities to drive awareness and uptake of the Toolkits. These include; 6 x Toolkit Workshops (March and June 2024) where stakeholders were invited to learn about the materials and how to use them, and 4 x Town & Community Council Meeting Presentations (Saltney, Connah's Quay, Shotton and Mostyn). Workshop communications were issued to all Schools and Town & Community Councils supported by Keep Wales Tidy and One Voice Wales. Additionally, a Press Release was issued on 16th August 2024 raising further awareness.</p> <p>The % accessing the support package is taken from the number of downloads of the toolkit documents, and schools and Town & Community Councils have been actively engaging with the team to work through it.</p>						
CPE050M	Percentage of schools accessing the support package	41.0%	30.0%	0.0%	★	
<p>Since launch there has been several engagement activities to drive awareness and uptake of the Toolkits. These include; 6 x Toolkit Workshops (March and June 2024) where stakeholders were invited to learn about the materials and how to use them, and 4 x Town & Community Council Meeting Presentations (Saltney, Connah's Quay, Shotton and Mostyn). Workshop communications were issued to all Schools and Town & Community Councils supported by Keep Wales Tidy and One Voice Wales. Additionally, a Press Release was issued on 16th August 2024 raising further awareness.</p> <p>The % accessing the support package is taken from the number of downloads of the toolkit documents, and schools and Town & Community Councils have been actively engaging with the team to work through it.</p>						



Phosphates Mitigation

Provision of viable and deliverable options to mitigate the impact of phosphates from new development on Special Areas of Conservation protected rivers

	Action	RAG	Comments
<input checked="" type="checkbox"/> CPE075T	Produce guidance on viable and deliverable options to mitigate the impact of phosphates from new development on Special Areas of Conservation (SAC) protected rivers	★	The need for mitigation measures to support housing allocations in the Local Development Plan is no longer applicable. Natural Resources Wales, following collaboration with, Dwr Cymru Welsh Water have issued revised permits for the Mold, Buckley and Hope waste water treatment works. Each waste water treatment works is operating well within the permit levels for phosphates creating the 'headroom' to accommodate waste water from housing allocations, without harming the Bala Lake and River Dee Special Area of Conservation.

Strategic Flood Consequences Assessment

Review the Council's Strategic Flood Consequences Assessment in light of the Ministerial letter of November 2021, to prepare for the implementation of revised TAN15 Development and Flood Risk guidance which became operational in June 2023

	Action	RAG	Comments
<input checked="" type="checkbox"/> CPE088T	Review completed Strategic Flood Consequences Assessment in view of delays in publishing TAN15 incurred by Welsh Government, and the need to update by 1st June 2024. Publication of TAN15 by Welsh Government is delayed until at least the end of 2024		Review completed of Strategic Flood Consequences Assessment. Publication of the updated TAN15 by Welsh Government is delayed until at least the end of 2024
<input checked="" type="checkbox"/> CPE091T	Submit the final Strategic Flood Consequences Assessment to Welsh Government		The SFCA has been largely completed by the Council's specialist consultants, with the exception of a few remaining minor queries. These will be resolved as soon as possible and submitted to Welsh Government. The SFCA shows that there are no concerns relating to LDP allocated sites. The publication of the revised TAN15 is delayed until the end of 2024 at the earliest but no recent updates have been provided by Welsh Government.

Strategic Flood Consequences Assessment - Quarterly Measures

Measure	Measure Description	Actual	Target	Last Year (Q2)	RAG	Performance Trend
CPE026M	Percentage compliance with Welsh Government delivery timetable	95.0%	100.0%	95.0%	●	
Final queries to be raised with the consultants WaterCo before report is finalised.						

Economy

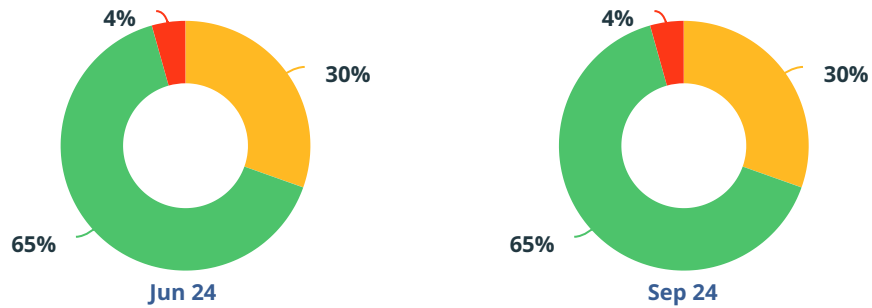
Well-being Objective: Connecting communities and enabling a sustainable economic recovery and growth.

Economy

Connecting communities and enabling a sustainable economic recovery and growth

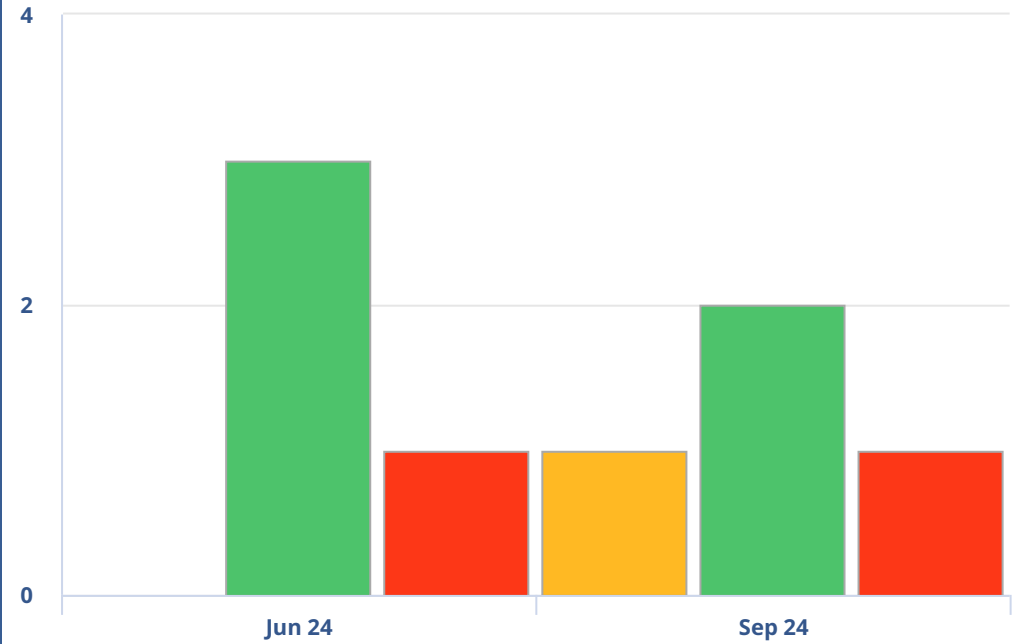
Performance Summary

Actions RAG Status (Q1 and Q2)



- Red: Off Track - delay in progress
- Amber: Monitor - some delay in progress but broadly on track
- Green: On Track - completed or progressing as planned
- Grey: Missing data

Measures RAG Status (Q1 and Q2)



- Red: Target missed by +10%
- Amber: Target missed by $\leq 10\%$
- Green: Target achieved or exceeded
- Grey: Missing data

Actions off Track

Action Code	Action	RAG
<input checked="" type="checkbox"/> CPE052T	Recruit a Digital Connectivity Officer to support rural communities to access better quality connectivity options	▲

Measures off Track

	Measure	Actual	Target	RAG
CPE013M	Number of individuals receiving support	108	142	▲

Deteriorating Quarterly Measures (Q1-Q2)

	Measure	Jun 24	Sep 24	Trend
CPE041M	Percentage of decision made on planning applications in accordance with officer recommendation	100.0%	99.0%	▼
CPE012M	Number of individuals entering employment, learning or volunteering	32	57	▼

Business

Enable business continuity and encourage appropriate investment

	Action	RAG	Comments
<input checked="" type="checkbox"/> CPE067T	Support small and/or local businesses to engage with public sector procurement opportunities	★	Business Development has worked 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 with 149 independent businesses through delivery of 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"/> CPE068T	Support the County's street and indoor markets to thrive and grow	★	Mold Street Market continues to thrive with an average of 65 traders attending each market day. Mold Indoor Market is currently 100% occupied. Holywell Market has an average of 5 traders each week. Market events and activities include Young Traders Market to encourage the next generation of traders to start-up; group travel engagement and live radio broadcasts; all of which have increased footfall from residents and visitors to the towns. A dedicated Markets Promotion and Engagement Officer has been funded through the Shared Prosperity Fund to raise the profile of the county markets and the market offer to wider audiences through promotional campaigns and social media activity.
<input checked="" type="checkbox"/> CPE069T	Support growth of the local and regional food and drink business sector through marketing and collaborative projects	★	The Council supported the Mold Food and Drink Festival organising group with arrangements for the three day festival in September 2024 which had 7,000 attendees over the weekend. Ongoing work is underway with the Clwydian Range Food and Drink Group and Flintshire Tourism Association to develop ideas on how we can improve Flintshire's profile as a high-quality food destination.
<input checked="" type="checkbox"/> CPE070T	Support local businesses in their efforts to reduce their carbon footprint and become more resource efficient	★	Business Development works in partnership with Deeside Decarbonisation Forum to deliver network events that are designed to share best practice within private sector decarbonisation work programmes and encourage business collaboration across Flintshire. Since April 2024, 84 businesses have been engaged. 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.

	Action	RAG	Comments
<input checked="" type="checkbox"/> CPE071T	Increase the scale and impact of the social business sector	★	<p>During this reporting period, 38 business support sessions were delivered to 15 social enterprises across Flintshire. This included, but was not restricted to, Business Planning, Cash Low Forecasting and Preparing for Investment, Social Impact reporting and Business Registrations.</p> <p>Three new social enterprises were supported through the registration process to become new Community Interest Companies; Sunday Gathering CIC, Core Impact Group CIC and Our Growing Space CIC. Another organisation was supported with an organisational review and conversion into a Community Interest Company; Cambrian Aquatics.</p> <p>Development of Flintshire's Social Enterprise Social Impact Toolkit is ongoing with 17 Flintshire based social enterprises now reporting on it. The current social value generated by the Flintshire Social Impact Toolkit for this financial years stands at £738,554.</p> <p>During this reporting period, a Networking for Social Good event was developed in Partnership with Robertson Construction. This event gave Flintshire based social enterprises the opportunity to pitch to sub-contractors working on the new school in Mynnydd Isa for free pieces of work, materials and knowledge exchange etc. and this was attended by 12 social enterprises from within Flintshire.</p>
<input checked="" type="checkbox"/> CPE084T	Liaise with UK and Welsh Governments to take the sub-regional Investment Zone through its gateway process.	●	The Gateway process is underway. The first Gateway is complete and signed off by UK and Welsh Governments. Preparation for Gateways two and three are underway. Open call for sites and projects held with very positive response. Workshops underway to determine interventions related with skills, innovation and transport. Finance and governance development underway.
<input checked="" type="checkbox"/> CPE087T	Support the growth and development of the tourism and hospitality sector	★	<p>Ongoing delivery of the new Flintshire Destination Management Plan which acts as a framework for tourism development and access to external funding.</p> <p>Developing the Flintshire Coast Park – Improving connectivity to our coast and countryside including visibility of assets by implementing a programme of new and upgraded tourist and boundary signs packages for sites of cultural, heritage and natural significance.</p> <p>New county boundary signs are being installed which replace the old outdated signs.</p> <p>Local industry tourism industry data received this Quarter for 2023.</p> <p>Tourism is currently worth £380m to our economy in Flintshire - up 16% from 2022.</p> <p>Supports in the region of 3,430 jobs - up 2.5% from 2022.</p> <p>Number of staying visitors 875K – up 1.6% on 2022.</p> <p>Number of day visitors 3m – up 5% on 2022</p> <p>Around 300 visitor accommodation businesses in Flintshire</p> <p>18,392 visitor accommodation bedspaces (86% in caravan and camping establishments).</p> <p>Flintshire Tourism Growth Scheme continues to provide support to tourism businesses wanting to invest in improving visitor experiences and target new markets. 30 tourism and hospitality businesses have successfully applied for financial support through this Shared Prosperity Funded project so far.</p>

Digital Infrastructure

Ensure the digital networks facilitate and support recovery and growth

	Action	RAG	Comments
<input checked="" type="checkbox"/> CPE080T	Improve digital connectivity across the County for businesses and residents	●	There are considerable programmes underway delivered by the private sector and UK Government to improve digital connectivity. In addition, a number of regional Growth Deal projects are in place and will invest in areas that have not benefitted from the major programmes once it is clear where gaps in coverage remain.
<input checked="" type="checkbox"/> CPE089T	Reduce barriers to investment for network operators.	★	Open Access Agreements have now been signed with two companies who operate on behalf of Mobile Network Operators.

Local Development Plan (LDP) Targets

Achieve LDP policy objectives for growth, protection and enhancement

	Action	RAG	Comments
<input checked="" type="checkbox"/> CPE038T	Monitor overall Local Development Plan performance via the Annual Monitoring Report and submit to Welsh Government	★	Following the adoption of the Local Development Plan (LDP) in January 2023, the first Annual Monitoring Report (AMR) has been prepared covering the period 01/04/23 to 31/03/24. The AMR was endorsed by the Planning Strategy Group on 13th September 2024 and will be reported to Cabinet for approval to be submitted to Welsh Government by the deadline of 31st October 2024. The AMR demonstrates that the Plan is performing well in terms of its strategy, policies and growth.
<input checked="" type="checkbox"/> CPE039T	Maintain and update the Local Development Plan Housing Trajectory in line with planning decisions made	★	The updating of the housing trajectory forms part of the first Annual Monitoring Report (AMR) to be submitted to Welsh Government by 31/10/24. Work on monitoring housing delivery is undertaken each April and the housing trajectory for the first AMR has been updated accordingly.
<input checked="" type="checkbox"/> CPE041T	Reference the Local Development Plan growth strategy in early work on a North Wales Strategic Development Plan	●	Responsibility for the Strategic Development Plan (SDP) rests with the Corporate Joint Committee (CJC) who have appointed a Project Coordinator to oversee the process. The Planning Strategy Manager is preparing a context report for all of the North Wales authorities covering a range of topics and issues and also preparing a draft structure for the SDP.

Local Development Plan (LDP) Targets - Quarterly Measures

Measure	Measure Description	Actual	Target	Last Year (Q2)	RAG	Performance Trend
CPE041M	Percentage of decision made on planning applications in accordance with officer recommendation	99.0%	100.0%	99.0%	●	

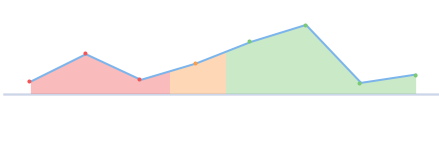
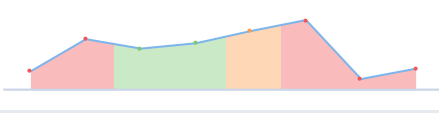
The vast majority of planning applications are approved by Officers under delegated powers in accordance with the Local Development Plan (LDP). Of the eight planning applications reported to Planning Committee for determination, five were approved in accordance with officer recommendations and three were refused contrary to officers recommendations. However, this was due to the types of development and differing assessments of local impacts rather not adhering to LDP policies.

Reducing Worklessness

Work with our partners to support individuals to gain employment

	Action	RAG	Comments
<input checked="" type="checkbox"/> CPE073T	Co-ordinate a multi-agency approach to support businesses to recruit people from disadvantaged groups	★	In Quarter 2, The Jobs, Skills and Training events group which is a partnership between Communities for Work+, Job Centre Plus and Careers Wales, delivered a Health and Well-being event on the 18th September 2024, in Connahs Quay Civic Hall. Training was secured by the group for civil engineering in water utilities and participants completed the training and secured employment within this sector. Communities for Work+ in conjunction with the Council's Education department delivered information sessions over the summer months in Saltney, Queensferry and Holywell.
<input checked="" type="checkbox"/> CPE074T	Deliver mentoring and wider support programmes to assist disadvantaged people to re-engage with the labour market	●	Individuals referred to the programme have been allocated a mentor who will assist the participant on their journey into employment eliminating any barriers they have to obtain meaningful employment opportunities. The employment hubs have been piloted over Quarter 2 located in Flint library, Connahs Quay Connects and Holywell Connects. The hubs give the residents of Flintshire the opportunity to gain information about the programme and sign up to receive support.

Reducing Worklessness - Quarterly Measures

Measure	Measure Description	Actual	Target	Last Year (Q2)	RAG	Performance Trend
CPE012M	Number of individuals entering employment, learning or volunteering	57	46	90	★	
<p>In Quarter 2, 25 participants of the Communities for Work+ programme gained employment, entered learning and voluntary opportunities. Individuals have been successful in securing roles within the following sectors:- hospitality, retail, warehouse, education, water utilities, trainee pharmacist and self employment in teeth whitening and cafe owner.</p>						
CPE013M	Number of individuals receiving support	108	142	245	▲	
<p>In Quarter 2, 56 participants registered on the C4W+ programme. Referrals obtained via Job Centre Plus, Working Wales, Employment hubs, the Council's website and outreach events. In order for participants to register onto the programme database, the relevant identification must be obtained. This is not a true reflection on the number of referrals within this Quarter as mentors are still working with participants to obtain the identification required by Welsh Government therefore, flagging red.</p>						



Rural Regeneration

Ensure that Economy interventions consider and meet the needs of rural businesses and individuals

	Action	RAG	Comments
<input checked="" type="checkbox"/> CPE052T	Recruit a Digital Connectivity Officer to support rural communities to access better quality connectivity options	▲	Recruitment has been frozen due to Council budget constraints.
<input checked="" type="checkbox"/> CPE053T	Commission a data review for rural Flintshire and hold community consultation to better understand rural community needs	●	The commissioning process for this study has started in conjunction with Wrexham University. Work is underway to link the study to wider rural needs work that is being undertaken across Wales.
<input checked="" type="checkbox"/> CPE078T	Ensure that Economy interventions consider and meet the needs of rural businesses and individuals.	●	All the current main economy interventions cover all of Flintshire not just urban unless specifically targeted at town centre properties and businesses. There are a number of interventions that are more likely to benefit rural businesses and rural, particularly those focused on tourism.

Town Centre Regeneration

Regenerate and re-invent our town centres



	Action	RAG	Comments
<input checked="" type="checkbox"/> CPE064T	Monitor the health and vitality of town centres to support effective management and business investment decisions		<p>Work has continued between July and September 2024, to capture and monitor data sets and also obtain anecdotal feedback from town centre businesses regarding performance indicators such as footfall, dwell times, sales. This work is ongoing throughout 2024/25 as part of the wider Place Making Plan development work programme and implementation of externally funded activity.</p> <p>Footfall data for towns across Flintshire continues to demonstrate a correlation between events and activities being delivered in town centres and an increase in footfall.</p> <p>Public consultation continued during the last 3 months has focussed on towns of Connah's Quay, Flint, Mold and Queensferry and provides the Council with insightful information about when local people choose to visit town centres, when and what for and their perceptions of the town centres. This will influence the development of emerging plans and activities for these towns.</p> <p>Vacant property levels across towns in Flintshire remain at between 14% and 24%. Vacant properties are known to affect people's perception and likelihood of visiting towns, and therefore, targeted interventions to support investment in this area continues to be available/ offered as an opportunity to owners and leaseholders</p>
<input checked="" type="checkbox"/> CPE065T	Encourage and support investment in town centre properties to facilitate more sustainable uses and including improvements to the environment		<p>£1.8 million has been secured by the Council's Regeneration from Welsh Government's Transforming Towns and UK Government's Shared Prosperity Fund (SPF) to be implemented across towns in Flintshire during 2024/25. Good progress has been demonstrated to deliver this programme, and evidence tangible benefits to local people, businesses, community organisations, local economy and the environment.</p> <p>A range of capital and revenue funded projects have been completed through the SPF funded programme, some at delivery phase as of 30th September 2024, and there are at least a further eight projects which will be delivered with external funding secured over the coming months. These include property improvement grants for commercial premises (15), grants to develop and deliver town centre events and activities (12), tailored business support provision for 45 businesses, place making development activity for seven towns across the county and work to develop 12 feasibility studies and new project proposals for future investment beyond the current financial year.</p> <p>Work is ongoing throughout 2024/25 to support the investment of capital and revenue funding into town centres across Flintshire, as well as the Council's Regeneration Team working to identify, apply for and secure any additional funding for 2024/25 and also 2025/26. Between July and September 2024, the following funding approvals were secured from Welsh Government:</p> <ul style="list-style-type: none"> • £200,000 extra Transforming Towns Capital investment in town centre premises (increasing the total to £639,000 for 2024/25). • £35,110 Revenue Grant award to cover costs associated to Place Making Plan development and community engagement/ consultation

	Action	RAG	Comments
<input checked="" type="checkbox"/> CPE066T	Engage town centre small businesses and promote support packages available to them	★	<p>The Council's Regeneration Team has commissioned 'Save The High Street' to engage with businesses across towns in Flintshire and deliver a tailored business support project and package of interventions via the 'JoinJo' support platform online.</p> <p>In Quarter 2 of 2024/25, 14 businesses have benefitted from detailed 'Business Health Checks' (an audit of all aspects of their business and how they are currently performing and identification of areas of the business to focus on as improvement areas). 14 businesses from across town centres in Flintshire have participated in a eight week support project, which is designed to help them to deliver their identified business improvement goals and actions. Excellent feedback has been received from this project, which is being delivered with external funding secured from UK Government's Shared Prosperity Fund. As of 30th September 2024, a further 22 businesses are signed up to participate in the next cohort of the "Save The High Street' support programme.</p> <p>Several in-person meetings and events have been delivered as part of the Save The High Street tailored business support project between July and September 2024, and additional to this, online training sessions for businesses around themed areas of support have been developed and promoted (some are also upcoming in October and November 2024) Social media coverage, press releases and direct e-mailing to businesses in towns across Flintshire have been used as methods of engaging town centre businesses.</p> <p>This project will run until the end November 2024, the end of the funding project - funding secured through UK Government's Shared Prosperity Fund. The project is being evaluated (feedback from businesses who participated, external evaluation consultant and the support and benefits featured in a film to showcase the projects delivered in town centres across Flintshire with funding secured from the UK Government's Shared Prosperity Fund. The findings of these pieces of work will inform future support packages/ services developed to support town centre businesses across Flintshire.</p>

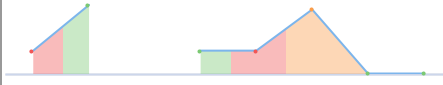
	Action	RAG	Comments
<input checked="" type="checkbox"/> CPE079T	Understand the needs of and supporting community enterprises in town centre locations	★	<p>Work has been ongoing during July and September 2024, to understand the needs of community enterprises across town centres in Flintshire. This includes:</p> <ol style="list-style-type: none"> 1) Supporting NEWCIS to attract and begin spending a capital investment to create a new hub facility to operate from (bringing a vacant former bank building in Mold back into use with £100,000 investment). 2) Supporting the Rivertown Organisation to explore other funding opportunities in addition to the £750,000 Welsh Government funding award secured in Quarter 1 of 2024/25, arrange decant premises (for whilst the premises is refurbished) and manage the project in line with grant funding terms and conditions. 3) Supporting property improvement grant take-up amongst community enterprises. 4) Supporting community enterprises to take-up grant funding opportunities to deliver events and activities in the town centre. 5) Supporting community enterprises to participate in 'Save The High Street' tailored business support programme. 6) Encouraging existing community enterprises located in Holywell and Greenfield to engage in the Holywell Hub Feasibility Study and Greenfield Visioning Study projects to ensure non-duplication of services/ scoping out local needs and demands amongst the local population and service providers. 7) Eight town centre social enterprises were supported by the Council's Social Enterprises Officer during Quarter 2, of this reporting period delivering a total of 23 business support sessions. 8) Two business registrations were supported and completed during Quarter 2. Sunday gatherings CIC (completed 5th September 2024) and Cambrian Aquatics CIC (completed 19th September 2024) 9) The Council's Social Enterprise Officer developed and delivered an event in partnership with Robertson Construction, "Networking for Social Good", which gave Flintshire based social enterprises the opportunity to pitch to sub-contractors working on the Robertson Contract for free pieces of work, material, skills exchange etc. This was attended by town centre organisations: Daniel Owen Centre, Cambrian Aquatics CIC, Care and Repair, Cobra Life CIC and VC Hub. The outcomes of this work will be available during the next reporting period (Quarter 3 of 2024/25).

Transport Connectivity

Develop and promote effective transport connectivity while supporting recovery and economic growth

	Action	RAG	Comments
<input checked="" type="checkbox"/> CST021T	Review and update the Councils Integrated Transport Strategy		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. Transport for Wales have appointed ARUP to progress the Regional Transport Plan document and the Council have submitted a response confirming transport priorities for purposes of forthcoming sifting exercise. This will enable the councils integrated transport strategy to be updated accordingly.
<input checked="" type="checkbox"/> CST022T	Support the establishment of Corporate Joint Committee and delivery of the Joint Regional Transport Plan		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. Transport for Wales have appointed ARUP to progress the Regional Transport Plan document and the Council have submitted a response confirming transport priorities for purposes of forthcoming sifting exercise.

Transport Connectivity - Quarterly Measures

Measure	Description	Actual	Target	Last Year (Q2)	RAG	Performance Trend
CST008M	Number of schemes delivered through the Welsh Government Active Travel Fund	0	0	1	★	

Successful funding applications totaling £1.882 million has been allocated by the Welsh Government to deliver a wide range of Active Travel improvements. The following schemes are proposed:

- **Upper and Lower Aston Hall Lane - £720k:** This will facilitate the implementation of a footway to improve hazardous walking conditions between Aston and Hawarden.
- **Holywell Safer Routes - £450k:** This will enhance existing walking and cycling routes to schools, including the installation of pedestrian crossings.
- **Active Travel Core Funding - £712k:** This will enable the implementation of five pedestrian crossings at key school sites throughout Flintshire, various isolated improvements countywide such as the provision of dropped kerbs and tactile paving, and the purchase of land for future scheme developments.

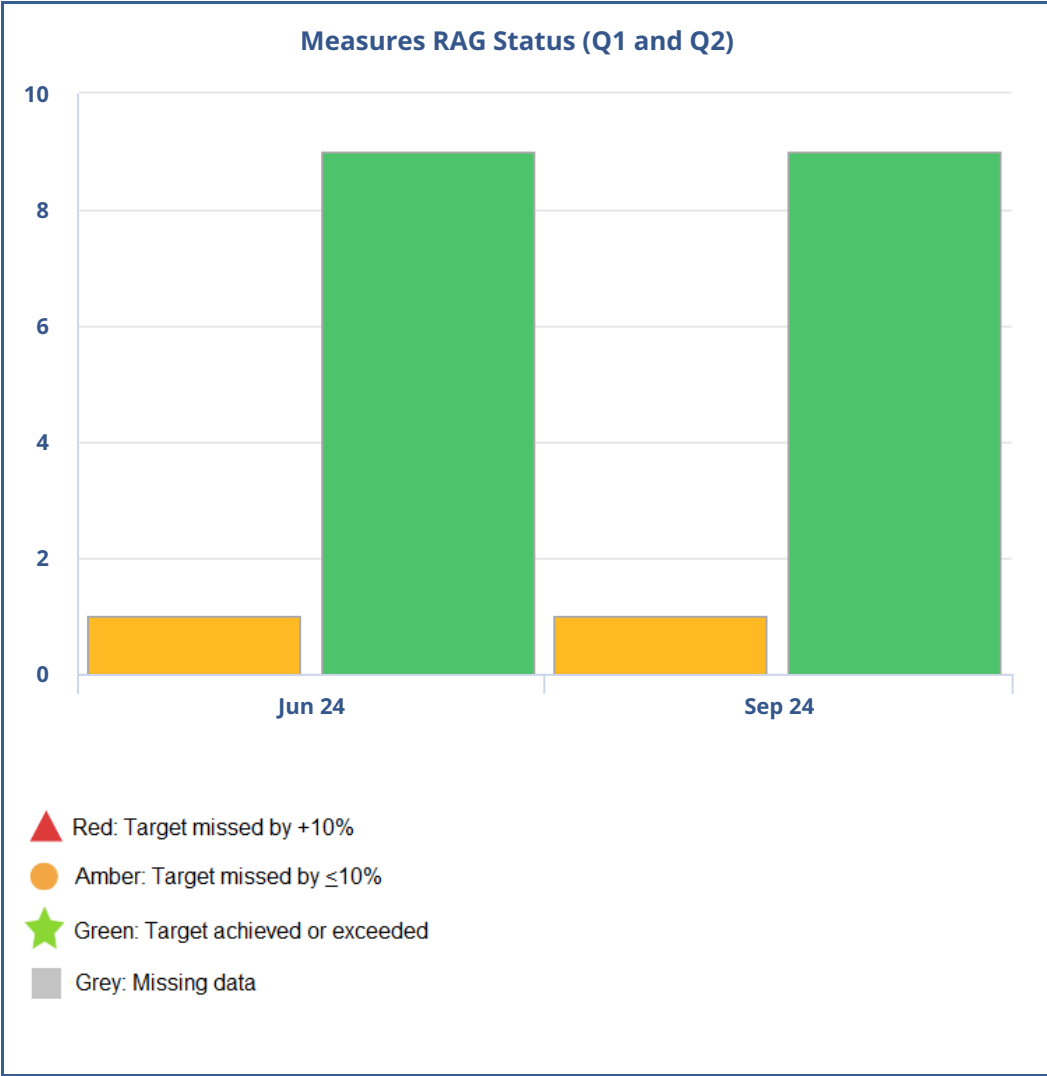
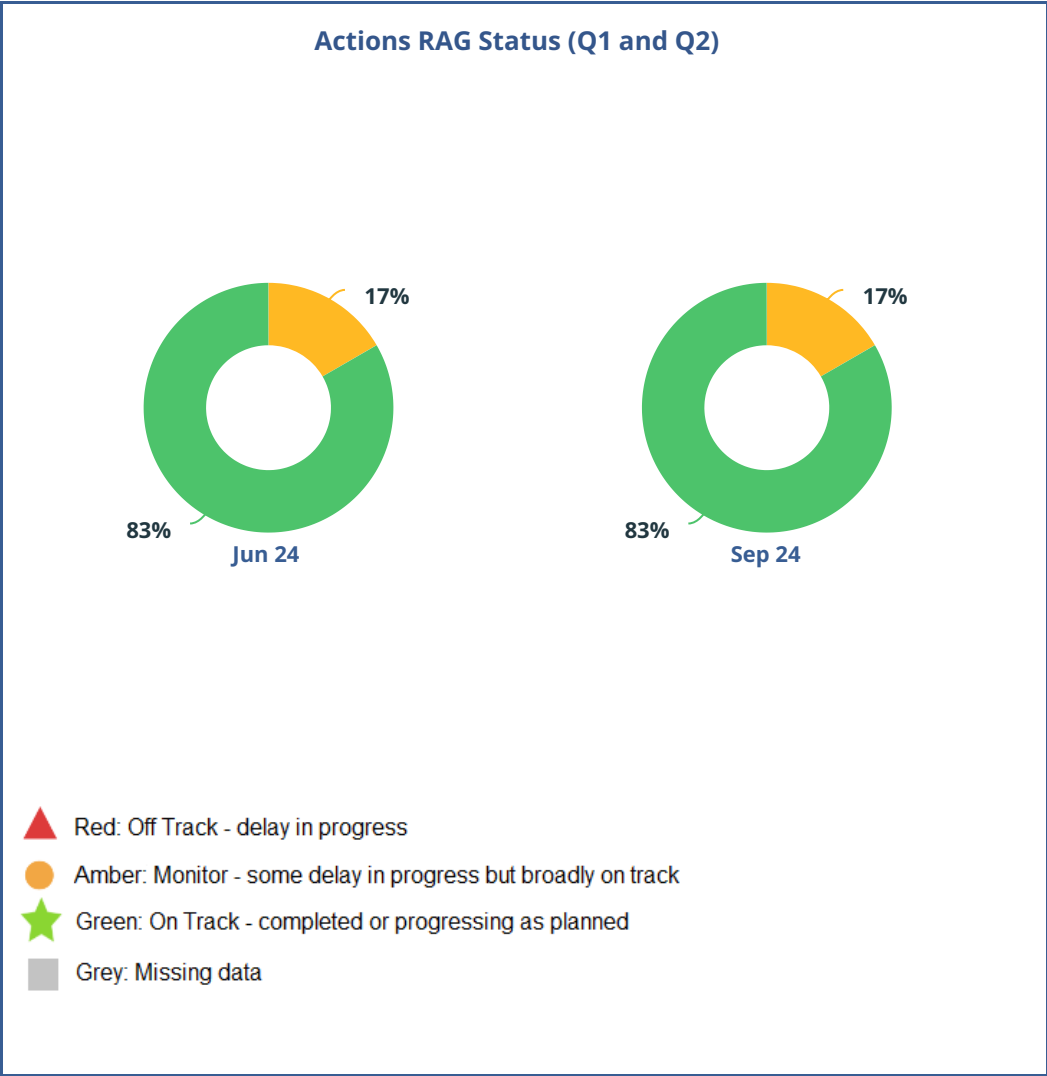
Personal and Community Well-being

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

Personal and Community Well-Being

Supporting people in need to live as well as they can

Performance Summary






Actions off Track

No actions off track

Measures off Track


No measures off track

Deteriorating Quarterly Measures

	Measure	Jun 24	Sep 24	Trend
CSS006M	Percentage of equipment that is re-used	92.0%	91.0%	
CSS009M	Percentage of adult safeguarding enquiries that met the 7 day timescale	97.0%	96.0%	
CSS011M	Percentage of Pre-birth assessments completed within timescales	100.0%	90.0%	

A Well-connected, Safe and Clean Local Environment

Resilient communities where people feel connected and safe

	Action	RAG	Comments
<input checked="" type="checkbox"/> CST027T	Work in partnership, actively support and engage with community led groups by developing Local Environmental Quality initiatives		We continue to carry out successful environmental campaigns including litter picks, green dog walkers, adopt a street and clean alleyways. These have been done in comparison with NGOs such as Keep Wales Tidy, local community groups like Mold Plastic Reduction and Town Councils and local council members. We continue to run the "recycle as you go" initiative to reduce litter pick collections going to incineration. We are also looking to identify hot spot fly tip areas next to street bins to reduce fly tips being left and educate Flintshire residents. We also continue to run the chewing gum task force clean up initiative. We now require additional support from street cleansing teams and area coordinators to support further clean up efforts in Flintshire and gain extra funding from Welsh Government.

A Well-Connected, Safe and Clean Local Environment - Quarterly Measures

Measure	Description	Actual	Target	Last Year (Q2)	RAG	Performance Trend
CST011M	Number of targeted environmental educational campaigns undertaken promote improved Local Environmental Quality	6	6	7	★	<p>The chart shows quarterly performance for CST011M. The y-axis represents the number of campaigns. The data points are approximately: Q1: 2, Q2: 3, Q3: 6, Q4: 5, Q1 (current): 6. The last quarter (Q1) is highlighted in red, indicating it is below the target of 6.</p>
<p>Educational campaigns have included; resident drop in sessions in local Connects Offices, the 999 Event in Talacre, the Flint and Denbigh Show, the Mold Festival, the Hawarden Festival and Wepre Park.</p>						
CST022M	Number of community engagement events attended to promote improved Local Environmental Quality	10	10	25	★	<p>The chart shows quarterly performance for CST022M. The y-axis represents the number of events attended. The data points are approximately: Q1: 0, Q2: 0, Q3: 10, Q4: 5, Q1 (current): 10. The last quarter (Q1) is highlighted in red, indicating it is below the target of 10.</p>
<p>Community engagement events include; attendance at Youth Engagement and Educational Initiative, several audit walkabouts in Saltney, Bagillt, Connah's Quay, Flint and Shotton. Litter free Zones and Collaborative Efforts with a focus group in Talacre. Partnership working with Housing Organisations and local volunteer groups. Alleyway clean ups in Connah's Quay and residential letter drops regarding fly tipping in the local area.</p>						

Direct Provision to Support People Closer to Home

The services we provide so people can access the support they need in their local community

	Action	RAG	Comments
<input checked="" type="checkbox"/> CSS026T	Continue to grow our in-house homecare service to support more people to live at home, utilising a rolling scheme of recruitment	●	Recruitment into the homecare service remains a challenge for all providers. Whilst our in house share of the market remains consistent we have seen an overall reduction in the number of staff. Whilst this is not ideal it does mirror what is happening with independent providers and also the national picture. It is important to recognise that homecare (domiciliary care) is experiencing a greater challenge in recruitment and retention compared to other care provision such as residential or extra care.
<input checked="" type="checkbox"/> CSS027T	Continue to grow our in-house fostering service to support more looked after children	★	There have been no new general foster carer approvals completed between July and September 2024, but four connected person carer approvals were completed in Quarter 1 of this year, and assessments for both general and connected person carers are ongoing. Marketing for general foster carers continues to be active, in partnership with Foster Wales. A specific recruitment campaign for carers for unaccompanied asylum-seeking children is also underway.
<input checked="" type="checkbox"/> CSS030T	Develop childcare expansion and seamless childcare provision across programs	★	<p>The final Phase 1 Programme (2019-2024) modular building was completed in March 2024, resulting in increased childcare places in nine targeted areas of Flintshire and finishing within budget. The Project Closure was completed between April and June 2024, with some contingency funding retained.</p> <p>For the Phase 2 (2022-25) programme, four Business Justification Cases (BJCs) have been submitted to the Welsh Government, with two receiving funding for feasibility studies and project approval, to be completed 2025. The other two BJC's are being considered by Welsh Government for future capital programmes. These two projects will add 60-70 childcare places, enhancing pathways between childcare and schools, supporting school readiness, and facilitating a phased expansion for 2-year-old childcare (23 additional places for 2024-25).</p> <p>The Small Capital Grant of £595k for 2024/25 opened on 21st May 2024, and received 86 applications. This has made a significant impact to the quality of childcare provision, as well as sustainability.</p>

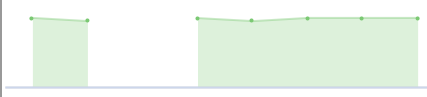
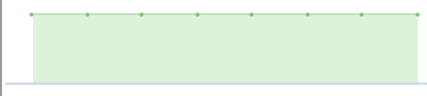


Independent Living

People will be supported to live as independently as possible through the right type of support, when they need it

	Action	RAG	Comments
<input checked="" type="checkbox"/> CSS024T	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	★	To enable all children to have the best possible start in life, there is ongoing commitment at national, regional, and local levels. The Welsh Government continues to prioritise early years and is reviewing the learning from the Early Years Pathfinder to influence future policy and programmes, Flintshire is represented on the Advisory Group. Regionally, the Children and Young People's Partnership has prioritised early years, with five key actions agreed, these being taken forward by the Regional Early Years Partnership. Locally, Flintshire finalised and submitted 15 Pathfinder programme and project evaluations to the Welsh Government, evidencing the system improvements across 17 elements, from the baseline in June 2020. A Project Closure Report is being prepared for the Flintshire Early Years Pathfinder Board. The aim is to maintain a whole systems approach, incorporating lessons learned to sustain effective practices while focusing on outcomes and community needs.
<input checked="" type="checkbox"/> CSS025T	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	★	This is a successful project that is ongoing. There have been 188 attendances on course between 1st April and 30th September 2024.
<input checked="" type="checkbox"/> CSS028T	Provide additional placements for step down care within our in-house provision (Croes Atti 2)	★	The construction of the new Croes Atti care home is actively underway with the positive progress clearly visible on site. The project will facilitate the relocation and expansion of the existing Croes Atti care home from its current 31-bed capacity to 56 beds. 12 of the 56 beds in the new home will be available to the D2RA Service (Discharge to recover and assess), and integrated social care and health care services will be delivered at the new home by social services in partnership with Betsi Cadwaladr University Health Board (BCUHB) teams. The new home, Ty Croes Atti, is scheduled to complete in the summer of 2025. The current, most high-risk issue is completion of the legal work for the new substation, which is ongoing and being dealt with by the legal representatives for both the Council and SP Energy. Alongside ongoing compliance with a detailed programme of works, inspections and planning conditions, various working groups have been established. In collaboration with key stakeholders, the groups are moving forward with decisions on the interior, equipment, service model, and mobilisation plans and recruitment of staff.
<input checked="" type="checkbox"/> CSS029T	Utilise the progression model as a way of promoting people's independence skills, reducing the need for formal, paid support within LD services	★	Progression Model of Support is used in each assessment of individuals referred to service to ensure a person reaches optimum levels of personal independence. Role of service is to enable a person to meet their desired outcomes without the need for formal paid support, by accessing support from newly appointed Support Worker and third sector agencies.
<input checked="" type="checkbox"/> CSS031T	Continue to grow the Microcare market, including access to commissioned care packages	★	So far this year, 13 Micro-Care providers have been established (six in Quarter 1 and seven in Quarter 2), all of whom offer personal care services. There have been 3 additional Quality Framework interviews to enable providers to sign our framework contract and become available for commissioned care packages (two in Quarter 1 and one in Quarter 2).

	Action	RAG	Comments
<input checked="" type="checkbox"/> CSS033T	Support the building of a new Hub for the relocation of Tri Ffordd supported employment project to Maes Gwern in Mold	★	The construction programme remains on track and the anticipated completion date is 7th April 2025. Monthly progress meetings are held with the contractor (the next meeting is scheduled for 3rd October 2024) and a recent Project Board meeting was held on 27th September 2024. There has been constructive recent dialogue with Welsh Government regarding programme costs and claims against the allocated Welsh Government grant funding.

Independent Living - Quarterly Measures

Measure	Description	Actual	Target	Last Year (Q2)	RAG	Performance Trend
CSS003M	Direct Payments as a % of home-based services	43.0%	41.0%	42.9%	★	
<p>In this Quarter, the department has achieved 43% of home based services to be delivered via direct payments. This has enabled people to choose a range of bespoke solutions to meet their assessed needs and outcomes and has improved choice and control for disabled and older people in Flintshire whilst being cost effective and achieving a range of efficiencies.</p>						
CSS004M	Percentage of urgent requests for equipment that meet or exceed the national 1 Day response standards	100.0%	98.0%	100.0%	★	
<p>The North East Wales Community Equipment Service continue to meet the required standard for Equipment being provided that falls within the 1 day / 24hour response target.</p>						
CSS005M	Percentage of requests for equipment that meet or exceed the national 7 Day standard	100.0%	80.0%	100.0%	★	
<p>The North East Wales Community Equipment Service continue to exceed the outlined standard for Equipment being provided within 7 working days of receiving the request.</p>						
CSS006M	Percentage of equipment that is re-used	91.0%	70.0%	95.0%	★	
<p>The North East Wales Community Equipment Service currently reports a 91% equipment re-use percentage which based on projections continues to equate to a yearly cost avoidance of over £2,000,000. This is above the required standard which sits at 70%.</p>						

Local Dementia Strategy

Continuing to improve the lives of people living with dementia in Flintshire

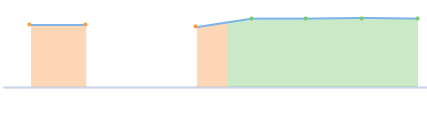
	Action	RAG	Comments
<input checked="" type="checkbox"/> CSS034T	Implement the North Wales Regional Dementia Friendly Communities scheme in Flintshire	★	The new North Wales Dementia Friendly Communities (DFC) scheme is being implemented in Flintshire. The project team met with DFC chairs from the four active community groups in July 2024. A support plan has been developed for each active group. This will help them to increase participation and engage with local organisations. There are also four inactive groups that require additional engagement to re-establish them. A longer term aim will be to establish additional dementia and age friendly groups across the county.

Safeguarding

Continue to embed safeguarding procedures so our employees understand how they can help safeguard people in the community

	Action	RAG	Comments
<input checked="" type="checkbox"/> CSS005T	Promote the corporate e-learning package	★	Each Portfolio has received a Mandatory Training Report, identifying staff who have and have not completed or refreshed their learning using the corporate safeguarding e-learning package. Portfolio leads attend the Corporate Safeguarding Board meeting and are required to report on their training activity and the promotion of the e-learning package. During set times in the year e.g. National Safeguarding Week, further promotion of the e-learning package is undertaken.

Safeguarding - Quarterly Measures

Measure	Description	Actual	Target	Last Year (Q2)	RAG	Performance Trend
CSS009M	Percentage of adult safeguarding enquiries that met the 7 day timescale	96.0%	92.0%	84.0%	★	
<p>95% of adult safeguarding enquiries were completed within timescales in the quarter, giving an overall percentage of 96% for the year to date.</p>						
CSS010M	Percentage of reviews of children on the Child Protection Register due in the year that were carried out within the statutory timescales	99.0%	98.0%	98.1%	★	
<p>118 out of 119 review case conferences due between July and September 2024, were held within the statutory timescale. This brings the overall percentage compliance for the year to date up to 96%.</p>						
CSS011M	Percentage of Pre-birth assessments completed within timescales	90.0%	96.0%	100.0%	●	
<p>Eight out of nine assessments for unborn children were completed within timescales in Quarter 2. This gives us an overall percentage of 90% for the year to date. In the case of the delayed assessment in Quarter 2, it is clear that timely information sharing across agencies needs to be strengthened to support multi-agency assessments. We are working with partners to improve information flows.</p>						
CSS012M	Percentage of children who were reported as having run away or gone missing from home who were offered a return interview	100.0%	100.0%	100.0%	★	
<p>We have a missing children coordinator who offers return interviews to all children and young people who go missing. All children who were recorded missing Quarter 2 were offered a return interview.</p>						

Education and Skills

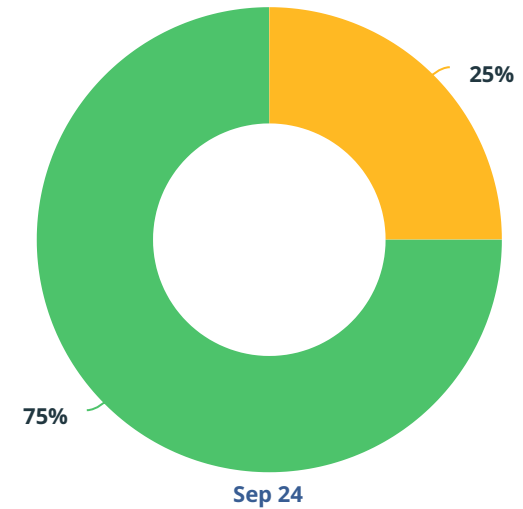
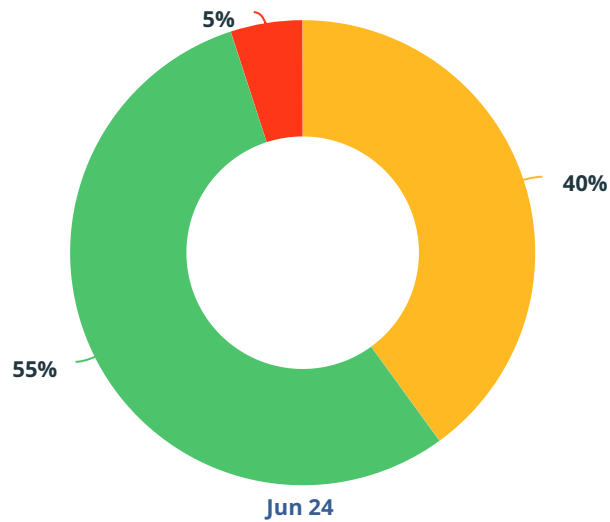
Well-being Objective: Enabling and supporting learning communities.

Education and Skills

Enabling and Supporting Learning Communities

Performance Summary

Actions RAG Status (Q1 and Q2)



- ▲ Red: Off Track - delay in progress
- Amber: Monitor - some delay in progress but broadly on track
- ★ Green: On Track - completed or progressing as planned
- Grey: Missing data

*All Education and Skills measures are annual and reported in the end of year (Q4) performance report

Digital Learning Opportunities

Supporting education engagement and achievement through proactive use of accessible digital media

	Action	RAG	Comments
☑ CEY064T	To establish a digital open access youth club provision	●	Whilst some youth work sessions continue to be delivered digitally, the focus has shifted back to more face-to-face in response to consultation feedback from young people themselves. 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.

Educational Engagement and Achievement

Providing diverse learning opportunities to support educational achievement in schools and communities

	Action	RAG	Comments
<input checked="" type="checkbox"/> CEY058T	Organisation review of school improvement support services	★	Schools and their supporting improvement advisers are reporting that the commissioned plan for Flintshire schools (July 2024 - March 2025) is working positively. The model is allowing schools to match support available with their individual school improvement priorities whilst allowing flexibility for schools to work collaboratively as well.
<input checked="" type="checkbox"/> CEY059T	Roll out of the anti Racist Wales Action Plan to schools	★	From September 2024, GwE regional school improvement officers are monitoring and evaluating work specifically looking for evidence of the use of Black, Asian and Minority Ethnic stories, contributions and histories being taught in schools. An analysis of Estyn inspection reports from September 2023 - July 2024 has been completed. The Anti-bullying model policy template and Strategic Equality Plans are under review at present.
<input checked="" type="checkbox"/> CEY060T	Develop a Belonging Strategy to better inform our practice and procedures around attendance and exclusions, particularly persistent absenteeism	★	Following the initial workshops undertaken with Education and Youth portfolio managers, senior managers have been reflecting on the outputs from these. Information has been collated and used to inform a working vision for the Belonging Strategy. Plans have been developed around the next steps in the development of the Strategy which involves engagement with Headteachers.
<input checked="" type="checkbox"/> CEY061T	Embed a skills and employment pathway into the Youth Service to ensure there is a sustainable model for high quality play and youth work delivery	★	Play Development - Over the past six months, six members of the Play Team have continued advancing their qualifications in Playwork, with two members pursuing their Level 2 and four members pursuing their Level 3 certifications. One member of staff has completed the Level 5 Institute of Leadership and Management. Additionally, six staff members participated in the Train the Trainer Bushcraft program, highlighting the service's dedication to delivering high-quality services.
<input checked="" type="checkbox"/> CEY062T	Establish a baseline programme of informal and non-formal training opportunities in order to support the continued education for young people in a youth work setting.	●	The Duke Of Edinburgh Award was delivered in partnership with Aura Leisure and Libraries to 200 young people during this period. The main part of that work was the expedition season and the completion of the award. In addition, 24 young people attended snow camp with all gaining their Level 1 AQA Award in Snow Sports. The service also continues to offer the John Muir Award through forest school and the Agored Level 1 and 2 through the Youth Homelessness team. In July, the 12 Youth Work young leaders graduated via the Children's University at Wrexham University.
<input checked="" type="checkbox"/> CEY063T	Develop a universal offer to include open access play, transition clubs, open access youth clubs, outreach and detached and online provision	★	Play Development and Youth Service remain committed to working in partnership to continually enhance the universal offer, incorporating open access play and transition clubs. There is a strong focus within the service on establishing a seamless transition from Playwork to Youth Work, ensuring that children and young people are supported throughout their development.
<input checked="" type="checkbox"/> CEY075T	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	★	Plas Derwen continues to trial an in-house model of tuition in response to the increasing numbers of children who are struggling to engage with formal education. An application to extend the availability of grant funding until February 2025, has been submitted and is under consideration. Longer term plans to meet the presenting need have been included in the work focusing on increasing the Council's specialist education capacity and have been informed by the work of the pilot.

Learning Community Networks

Supporting our learning communities to engage and achieve through extensive partnership working unpinned by common safeguarding practices

	Action	RAG	Comments
<input checked="" type="checkbox"/> CEY073T	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	★	Decision has been agreed by the Project Board that an enhanced Memorandum of Understanding will remain in place between the two councils until later in the project delivery phase when more specific details of the contract arrangements are known. The Northeast Wales Archive (NEWA) continues to work effectively across the two archive office sites and the two staff teams work well together. There is a clear work plan to support the transition of archive materials into the new build. There are update communications with stakeholders at key project milestones.

Learning Environments

Creating aspirational and flexible learning environments

	Action	RAG	Comments
<input checked="" type="checkbox"/> CEY015T	Continue construction of the 3-16 campus at Mynydd Isa	●	Construction of the new 3-16 campus continues following site start in November 2022, on the Argoed High School site. Construction progress has been recently impacted with some delays and inclement weather. Phase 1 of the campus delivery dates are under close review with the contractor.
<input checked="" type="checkbox"/> CEY019T	Progress the development of a new premises plan for the North-East Wales Archive	★	Phase 1 of the Archive Project has now formally started with the grant acceptance form signed off by both Flintshire County Council (FCC) and Denbighshire County Council (DCC) Chief Executives.
<input checked="" type="checkbox"/> CEY049T	Commence construction of the Drury Primary School refurbishment and extension	●	This Project has been, and remains paused at the design development stage due to declining learner numbers. This has impacted upon the current design brief and heightened the risks around Welsh Government business case approvals. The project has been paused to allow ongoing forensic assessment of forecasting of learner numbers for the school.
<input checked="" type="checkbox"/> CEY051T	Commence design development options for a new Welsh medium primary school for Buckley / Mynydd Isa area	●	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. 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	★	An early engagement process was completed in July 2023, to understand the schools' and community views. Feedback has been reviewed to determine the next steps. A detailed Part 2 report has been provided to the Education and Youth Overview and Scrutiny Committee and has also been considered at Cabinet. It has been agreed 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"/> CEY065T	Development of the build for Ysgol Croes Atti Flint	★	Construction for the new build Ysgol Croes Atti has commenced and remains on track to meet programme delivery and the contract specification.
<input checked="" type="checkbox"/> CEY072T	Schedule Council approval to progress Wales Government's Band B Sustainable Communities projects within the Learning Investment Programme	★	Band B sustainable communities for learning programme has now completed and has now moved to a more flexible rolling programme. The Council's strategic outline programme for our next wave of investment has been approved with Cabinet and has been submitted for approval with Welsh Government.

Well-being

Working with schools and partners to provide opportunities for children, young people and the education workforce to engage in activities which support their emotional health and well-being

	Action	RAG	Comments
<input checked="" type="checkbox"/> CEY069T	To develop a collaborative model for 'Young Flintshire' by working with Youth Council and School Councils to strengthen young people's voice in Flintshire	★	<p>The Young Flintshire Participation Model provides an avenue for service areas and departments across the Council to engage with young people on ideas, and topics directly. During June and July 2024, a Young Flintshire Pilot took place to explore the proposed model and to understand how it could work in practice.</p> <p>Three identified areas from a young people consultation coordinated by Youth Services in Spring 2024, informed the areas of focus during the pilot. The three priority areas identified were:</p> <ol style="list-style-type: none"> 1. Community – Amenities and Safety 2. Mental Health and Well-being 3. Schools and Education <p>The work undertaken during the pilot brought young people across schools and communities together focusing on common priorities, developing further a sense of belonging and also an understanding of how the Council operates in regard to its decision-making processes.</p>
<input checked="" type="checkbox"/> CEY070T	To pilot the 'Young Flintshire' model for ages 11-18 years by August 2024	★	<p>A successful launch event was held for the Young Flintshire pilot in County Hall on the 7th June 2024. This was an opportunity to share the model with the Young Flintshire representatives and listen to their views on the priority areas identified. The Young Flintshire model is focused on bringing together the Youth Council and School Councils to collaborate on addressing the issues that matter most to our young people. A period of consultation followed until the 21st June 2024, and then a feedback event was held on the 5th July 2024.</p>
<input checked="" type="checkbox"/> CEY071T	To complete development of the 'Young Flintshire' model by August 2025	★	<p>The findings from the pilot were taken to Education, Youth and Culture Overview and Scrutiny Committee and to Cabinet in July 2024. Approval was given for the model to be implemented. The aims of Young Flintshire are:</p> <ul style="list-style-type: none"> • Young people having their voice heard and speaking to decision makers; • Opportunities for young people to feed into other working groups and projects running within the council; • Awareness of how the Council works and educating on democracy to young people and communities.

Welsh Education Strategic Plan (WESP)

Working with schools and partners to support the Welsh Government's strategy to enable one million Welsh speakers by 2050

	Action	RAG	Comments
<input checked="" type="checkbox"/> CEY068T	Complete year two of the strategic actions within the Welsh Education Strategic Plan 5-year action plan	★	The evaluation report for year 2 of the Welsh in Education Strategic Plan (WESP) was completed and sent to Welsh Government in July 2024. Welsh Government are currently reviewing submitted plans and will provide feedback during this term to help inform on-going delivery against the agreed actions in the WESP.

A Well Managed Council

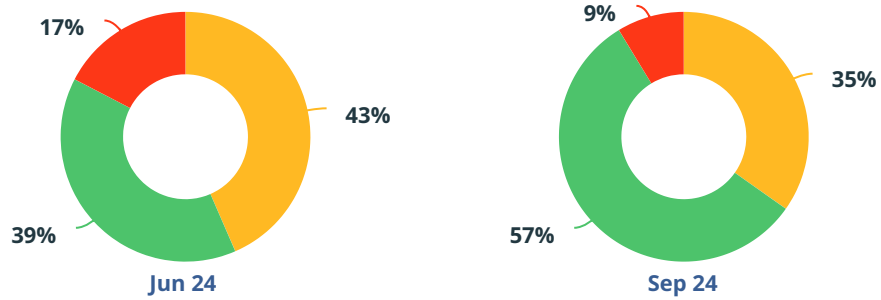
Well-being Objective: A responsible, resourceful, and trusted Council operating efficiently as possible.

A Well-Managed Council

A responsible, resourceful, and trusted Council operating as efficiently as possible

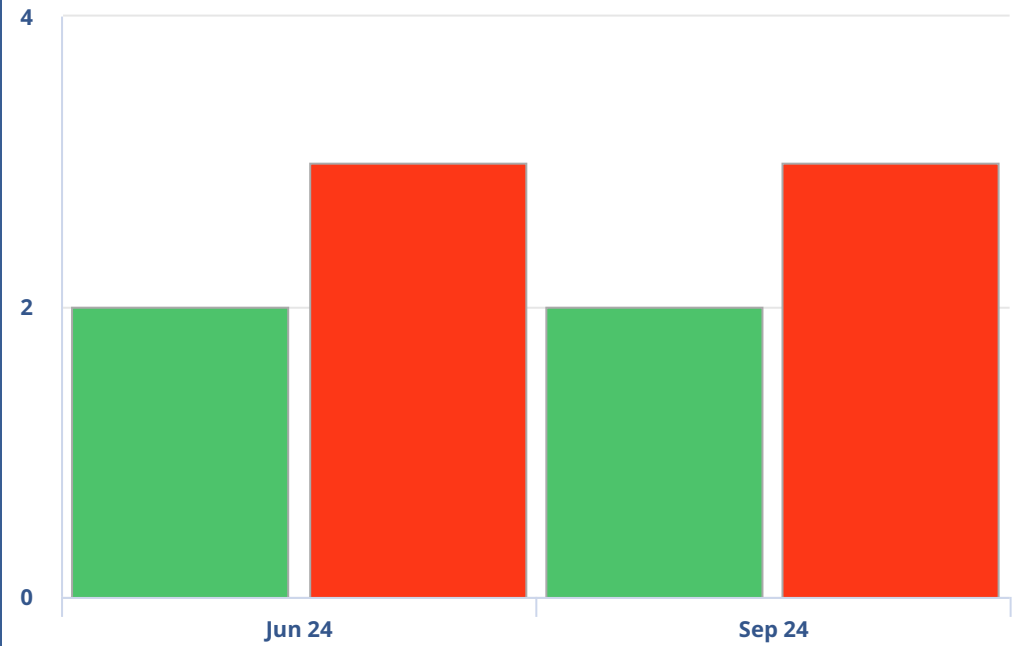
Performance Summary

Actions RAG Status (Q1 and Q2)



- ▲ Red: Off Track - delay in progress
- Amber: Monitor - some delay in progress but broadly on track
- ★ Green: On Track - completed or progressing as planned
- Grey: Missing data

Measures RAG Status (Q1 and Q2)



- ▲ Red: Target missed by +10%
- Amber: Target missed by $\leq 10\%$
- ★ Green: Target achieved or exceeded
- Grey: Missing data

Actions off Track

Action Code	Action	RAG
<input checked="" type="checkbox"/> CFI005T	Ensure the funding needs of the Council over the medium term are met through financial planning	▲
<input checked="" type="checkbox"/> CFI007T	Ensure an adequate level of reserves is maintained by the Council	▲

Measures off Track

	Measure	Actual	Target	RAG
CGV008M	80% of telephone calls to the corporate Contact Centre answered	68.0%	80.0%	▲
CHR001M	Number of working days lost per full time equivalent (FTE) local authority employees lost due to sickness absence	5.37	4.50	▲
CHR004M	Percentage of employees who have completed all of mandatory modules	58.5%	100.0%	▲

Deteriorating Quarterly Measures (Q1-Q2)

	Measure	Jun 24	Sep 24	Trend
CGV003M	Number of My Account subscriptions.	38,185	39,738	▼

Anti-Racist and Anti-Discriminatory Council

Welsh Government Anti Racist Wales Action Plan and public sector equality duties


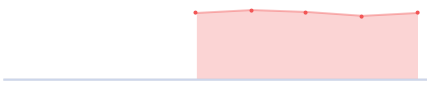

	Action	RAG	Comments
<input checked="" type="checkbox"/> CGV020T	Continue to facilitate Citizenship Ceremonies for applicants successful in applying for British citizenship	★	The Flintshire Registration Service facilitate citizenship ceremonies to formally welcome new citizens to the UK. 31 new citizens have been welcomed since 1st April 2024.
<input checked="" type="checkbox"/> CPA013T	Publish the Strategic Equality Plan Annual Report to meet our statutory public sector equality duties	★	The Strategic Equality Plan Annual Report 2023/24 was approved by Cabinet in October 2024. The report will be published by 31st March 2025.
<input checked="" type="checkbox"/> CPA014T	Ensure all portfolios complete an annual self-assessment against the Welsh language standards and implement action plan to improve	★	<p>All Portfolios have completed a self-assessment against the Standards and this has been submitted to the Welsh Language Commissioner. Progress to improving areas of non-compliance will be monitored through Rhwydwaith yr Iaith, the Council's Welsh Language Network. Actions are being taken forward to improve compliance with the two standards assessed as Red (non-compliance).</p> <p>Complaints Policy for employees – A Task and Finish group has been established to revise the Welsh in the Workplace Policy which will include a new procedure for employees to use to complain about the Council not complying with the Welsh Language Standards in the workplace.</p> <p>Committee decisions / minutes being available in Welsh - The Democratic Services Manager is taking steps to ensure committee decisions are published in Welsh as well as in English. This work is in progress.</p>

Digital

Modernising our services so that they are designed around user needs and are simple, secure and convenient

	Action	RAG	Comments
<input checked="" type="checkbox"/> CGV016T	Continue to provide a corporate Contact Centre for handling telephone calls to the Council	★	The Corporate Contact Centre delivers frontline telephony support to Streetscene, Housing, Planning, Elections, Blue Badges and Switchboard. The service is open between 08:30-17:00 Monday to Friday. Outside of these times, Delta Well-being provide an emergency out of hours telephony service.
<input checked="" type="checkbox"/> CGV017T	Continue to administer a concerns and complaints procedure for customers to provide feedback on their experience with the Council	★	Customer Service manage the Concerns and Complaints Policy on behalf of the Council. During Quarter 2, 210 complaints were made against council services bringing the total number so far this year to 363.
<input checked="" type="checkbox"/> CGV018T	Continue to promote My Account as an access channel to access the Council and its services	★	Over 39,500 people have subscribed to the Council's My Account as an alternative channel to access services and information. My Account is at the forefront when developing digital services to ensure customers have a choice to access services digitally at a time and location convenient to them.

Digital - Quarterly Measures

Measure	Measure Description	Actual	Target	Last Year (Q2)	RAG	Performance Trend
CGV003M	Number of My Account subscriptions.	39,738	37,500	33,575	★	
<p>39,738 people have subscribed to the Council's My Account as an alternative channel to access services and information.</p>						
CGV008M	80% of telephone calls to the corporate Contact Centre answered	68.0%	80.0%	68.0%	▲	
<p>In Quarter 2, the corporate Contact Centre received 44,624 telephone calls, 67.87% of which were answered, which is a small improvement on Quarter 1. The largest volume of telephone calls related to Streetscene (18,377) and Housing (17,844) with the latter receiving more calls than Quarter 1. During Quarter 2, the service unexpectedly experienced significant staffing issues which has lead to vacancies and consequently the need to recruit new staff.</p>						
CGV013M	70% of complaints against Council services are closed within 20 working days	90.6%	70.0%		★	
<p>Customer Service continue to monitor the performance of complaints and work closely with services to ensure complainants receive timely responses to their concerns. So far this year, 363 complaints have been made against Council services, 90.63% of which have been dealt with within 20 working days.</p>						

Financial Resilience

Ensuring that the Council is sustainable over the medium to longer term

	Action	RAG	Comments
<input checked="" type="checkbox"/> CFI005T	Ensure the funding needs of the Council over the medium term are met through financial planning	▲	The Council has a major budget challenge for setting the 2025/26 Budget and is currently considering the options it has available.
<input checked="" type="checkbox"/> CFI006T	Ensure that robust monitoring arrangements are in place for revenue and capital	★	We report 10 times within the year, on a monthly basis, on the Councils revenue financial position. An interim report was presented in July 2024, and the first detailed report was presented to Cabinet and CROSC (Corporate Resources Overview and Scrutiny Committee) in September 2024. The first quarterly Capital report was presented to both Cabinet and CROSC in September 2024.
<input checked="" type="checkbox"/> CFI007T	Ensure an adequate level of reserves is maintained by the Council	▲	The projected overspend in the 2024/25 financial year has a significant impact on levels of available reserves and is currently projected to only leave an amount of £337,000 in the contingency reserve. Measures are being put in place to try and improve the position by the end of the financial year.
<input checked="" type="checkbox"/> CFI008T	Ensure robust processes exist for the management and recovery of debt including Council Tax and rent	★	The Revenues service continues to follow the recovery processes as set out in the recently updated Corporate Debt Recovery Policy Framework. The Quarter 2 statistics, demonstrate collection rates continue to meet targets. For example, 56.61% of in-year council tax was collected, compared to 56.60% in the previous year. For business rates, 60.29% was collected, compared to 59.92% in the previous year. In the case of corporate debts, £5.55m remains outstanding, compared to £5.57m at the last year-end. For housing rents, collections have improved significantly and rent arrears are now, on average, £450k lower than last year.

Flintshire Assets

The provision of the right asset in the right place at the right time will ensure the effective and efficient delivery of a comprehensive range of high-quality public services

	Action	RAG	Comments
<input checked="" type="checkbox"/> CPA005T	Monitor Council Progress against the Corporate Asset Management Plan	●	This is an ongoing process which will be formalised in the refreshed Corporate Asset Management Plan. Frequent updates are provided to the Corporate Asset Programme Board.
<input checked="" type="checkbox"/> CPA006T	Review and refresh the Corporate Asset Management Plan	★	The Corporate Asset Management Plan has been completed and has been published. The annual review and refresh will take place later in the year.
<input checked="" type="checkbox"/> CPA007T	To form and agree an Office Accommodation Strategy	●	Progress is under way. The relocation of staff and services (IT Data Centre is currently being re-located) from County Hall has commenced with a completion date by end of February 2025.
<input checked="" type="checkbox"/> CPA008T	To complete a review of rent charges for Commercial Estates	●	Instructed external lawyers to consider legal notices required and prepare the requisite documentation.
<input checked="" type="checkbox"/> CPA009T	Review of Industrial Estate Strategy (Area by Area)	●	Work is underway to prepare a report on an estate by estate basis.
<input checked="" type="checkbox"/> CPA015T	County Hall Master Plan options appraisal/strategy: To develop a plan which will provide the blueprint for the redevelopment of County Hall site.	●	This action will follow on from the completion of the Office Accommodation Strategy. Some work has already commenced with regards to other occupiers of the campus.

People

Recruit, retain, develop and support the well-being of our employees to enable high quality service delivery

	Action	RAG	Comments
<input checked="" type="checkbox"/> CHR001T	Provide a workforce planning framework for use across the organisation	●	A workforce planning template has been developed and will be piloted before being rolled out across the organisation. In the meantime, portfolios are provided with key information (including headcount, diversity, etc.,) on a monthly basis to enable them to undertake workforce planning.
<input checked="" type="checkbox"/> CHR002T	Implement a compliant and sustainable new pay model	●	This remains work in progress. The emerging preferred model has been costed (excluding vacancies) inclusive of incremental progression over the next few years. Given the ongoing budget challenges, this workstream may be paused (or cease).
<input checked="" type="checkbox"/> CHR003T	Maintain competitive pay and reward, and terms and conditions of employment	★	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	★	The Council continues to operate a vacancy management approach with only business critical vacancies being approved for recruitment.
<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	★	Links to CHR004T and CHR002T.
<input checked="" type="checkbox"/> CHR007T	Promote the Council's Employee Assistance Programme to increase usage	★	The next dashboard is not due until the end of the month - however, based on feedback and take-up so far, the move to Vivup has been a positive one.
<input checked="" type="checkbox"/> CHR009T	Increase the level of Welsh Language across the organisation	●	As at the mid year point, 37% of the workforce are identified as having no Welsh Language skills. The immediate focus is on employees with no Welsh Language skills ('level 0'), and are being contacted to review their skill level. If their skill level is still at 'level 0', then they are being requested to attend a Welsh Language short course to raise their skills to level 1 (entry level).

People - Quarterly Measures

Measure	Description	Actual	Target	Last Year (Q2)	RAG	Performance Trend
CHR001M	Number of working days lost per full time equivalent (FTE) local authority employees lost due to sickness absence	5.37	4.50	4.59	▲	
<p>At the time of reporting, the mid-year cumulative full time equivalent (FTE) days lost for 2024/25 is 5.37, which shows a downturn when compared to the previous year (4.59). The outturn at the mid-year point forecasts that the outturn for 2024/25 is 10.74 FTE days lost. 29% of all absences across the Council are related to mental health, 20% musculoskeletal and 18 % are due to viral infections/illnesses. The Council continues to work closely in managing attendance, offering additional support, including mindfulness, counselling, stress management courses, stress risk assessments etc. Additional support is also available from the Council's Employee Assistance Programme, Vivup.</p>						
CHR004M	Percentage of employees who have completed all of mandatory modules	58.5%	100.0%	39.4%	▲	
<p>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>						