

FLINTSHIRE COUNTY COUNCIL

Council Plan 2023/28

Content for 2024/25

PART 2

December 2024

Priority:	Poverty
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Well-being Objective:	Protecting our communities and people from poverty by supporting them to meet their basic needs and to be resilient
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Sub-Priority:	Child Poverty
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Definition:	Children who do not have access to adequate food, clothing, shelter and education to lead a healthy and active life
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Lead Officer(s)	Chief Officer Education and Youth
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What we will do

	Action	Target Completion Date
<input checked="" type="checkbox"/> CEY067T	Support schools with their child poverty strategies by developing a model action plan	30/09/2024
<input checked="" type="checkbox"/> CEY074T	Contribute to the network of school uniform exchanges across the county supported by enhanced web and social media promotion	31/03/2025

How we will measure success (annually)

	Measure Description	Target (23/24)	Actual (23/24)	Target (24/25)
CEY021M	Percentage of schools adopting the model Child Poverty Action Plan			100.0%

*CEY021M - New measure within Council Plan for 2024/25.

What could impact our objective

No associated risks identified

Sub-Priority:	Digital Poverty
Definition:	Inability to interact fully in a digital world when, where and how an individual needs to
Lead Officer(s)	Chief Officer Governance

What we will do

	Action	Target Completion Date
<input checked="" type="checkbox"/> CGV014T	Support people to use digital technology through Digital Workforce Volunteers	31/03/2025
<input checked="" type="checkbox"/> CGV015T	Continue to provide free of charge public access to the internet at Flintshire Connects Centres	31/03/2025
<input checked="" type="checkbox"/> CGV021T	Continue to provide access to free data SIMs and vouchers at all Flintshire Connects Centres	31/03/2025

How we will measure success (quarterly)

	Measure Description	Jun			Sep			Dec			Mar		
		Target (23/24)	Actual (23/24)	Target (24/25)	Target (23/24)	Actual (23/24)	Target (24/25)	Target (23/24)	Actual (23/24)	Target (24/25)	Target (23/24)	Actual (23/24)	Target (24/25)
CGV006M	Number of Digital Surgeries held at Connects Centres	3		8	3	0	16	3	0	24	3	4	32
CGV007M	Number of Sim Cards issued to people in low income households	15		25	15	40	50	15	66	75	15	104	100

What could impact our objective

No associated risks identified

Sub-Priority:	Food Poverty
Definition:	People who are not able to access food that meets their daily nutritional needs and requirements
Lead Officer(s)	Chief Officer Housing and Communities

What we will do

	Action	Target Completion Date
<input checked="" type="checkbox"/> CHC053T	Continue to roll out a transported and delivered food service "Mobile Meals" to those who are vulnerable	31/03/2026
<input checked="" type="checkbox"/> CHC054T	Continue to develop delivery of a "Hospital to Home" meals service	31/03/2025

How we will measure success (quarterly)

	Measure Description	Jun			Sep			Dec			Mar		
		Target (23/24)	Actual (23/24)	Target (24/25)	Target (23/24)	Actual (23/24)	Target (24/25)	Target (23/24)	Actual (23/24)	Target (24/25)	Target (23/24)	Actual (23/24)	Target (24/25)
CHC047M	Percentage of meals provided to residents enrolled in the "Mobile Meals" service			100.0%			100.0%			100.0%			100.0%
CHC048M	Percentage of meals provided to patients requesting "Hospital to Home" meals service			100.0%			100.0%			100.0%			100.0%

*CHC047M - New measure within Council Plan for 2024/25.

*CHC048M - New measure within Council Plan for 2024/25.

What could impact our objective

Risk Title	Risk Description
RHC14 - Funding for Community Support	Removal or reduction of funding leading to inability to provide community support, food and fuel poverty activities.

Sub-Priority:	Fuel Poverty
Definition:	Households that spend more than 10% of their income (after housing costs) on energy
Lead Officer(s)	Chief Officer Planning, Environment and Economy

What we will do

	Action	Target Completion Date
<input checked="" type="checkbox"/> CPE057T	Reduce the risk of fuel poverty for residents by increasing the energy efficiency of homes	31/03/2025
<input checked="" type="checkbox"/> CPE058T	Engage, support and refer vulnerable households to reduce fuel poverty and improve health and well-being	31/03/2025

How we will measure success (quarterly)

	Measure Description	Jun			Sep			Dec			Mar		
		Target (23/24)	Actual (23/24)	Target (24/25)	Target (23/24)	Actual (23/24)	Target (24/25)	Target (23/24)	Actual (23/24)	Target (24/25)	Target (23/24)	Actual (23/24)	Target (24/25)
CPE001M	Total number of households receiving energy efficiency improvements	300		300	600	566	600	900	896	900	1,200	1,203	1,200
CPE014M	Providing advice and signposting support to vulnerable households	25		50	50	246	100	75	389	150	100	508	200

*CPE001M - Targets are based on the level of grant funding the Council receives and what can be delivered within the confines of that grant funding. We will always aim to maximise the number of improvements within the available funding, but this may mean that targets fluctuate year on year.

What could impact our objective

Risk Title	Risk Description
RPE25 - Domestic Energy Service	Domestic energy service is self-funding so risk that projected income fails to materialise creating a financial pressure on the Council

Sub-Priority:	Income Poverty
Definition:	People on low income who are unable to meet day to day living costs
Lead Officer(s)	Chief Officer Housing and Communities

What we will do

	Action	Target Completion Date
<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	31/03/2025
<input checked="" type="checkbox"/> CHC050T	Explore development of support schemes to mitigate in work poverty	31/03/2025
<input checked="" type="checkbox"/> CHC056T	Maximise take up of the Discretionary Housing Payments scheme and other financial support	31/03/2025
<input checked="" type="checkbox"/> CHC057T	Ensuring that take-up to benefit entitlement is maximised in a timely way by processing claims efficiently	31/03/2025

*CHC056T - The aim is to spend 100% of Discretionary Housing Payments allocation from DWP year on year over the lifetime of the Plan.

How we will measure success (quarterly)

	Measure Description	Jun			Sep			Dec			Mar		
		Target (23/24)	Actual (23/24)	Target (24/25)	Target (23/24)	Actual (23/24)	Target (24/25)	Target (23/24)	Actual (23/24)	Target (24/25)	Target (23/24)	Actual (23/24)	Target (24/25)
CHC001M	Average number of calendar days to process new claims for housing benefit and council tax reduction	20	26	20	20	19	20	20	12	20	20	13	20
CHC002M	Average number of calendar days to process change in circumstances for housing benefit and council tax reduction	8	7	8	8	5	8	8	3	8	8	3	8
CHC003M	Total spend of Discretionary Housing Payments (%)	25.0%	69.0%	25.0%	50.0%	87.0%	50.0%	75.0%	100.0%	75.0%	100.0%	100.0%	100.0%

*CHC001M - The target for average number of calendar days to process new claims is set by DWP at 20 days.

*CHC002M - The target for average number of calendar days to process change in circumstances is set by DWP at 8 days.

What could impact our objective

Risk Title	Risk Description
RHC07 - Council Tax Reduction Scheme (CTRS)	Increased financial risk due to business failures and ability to anticipate Council Tax Reduction Scheme (CTRS)

Priority:	Affordable and Accessible Housing
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Well-being Objective:	Housing in Flintshire meeting the needs of our residents and supporting safer communities
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Sub-Priority:	Housing Needs and Housing Options
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Definition:	Helping people to explore their housing options so they can access the right homes to meet their needs
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Lead Officer(s)	Chief Officer Housing and Communities
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What we will do

	Action	Target Completion Date
<input checked="" type="checkbox"/> CHC016T	Develop self-service approaches that enable people to identify their own housing options through online support	31/03/2025

How we will measure success (quarterly)

	Measure Description	Jun			Sep			Dec			Mar		
		Target (23/24)	Actual (23/24)	Target (24/25)	Target (23/24)	Actual (23/24)	Target (24/25)	Target (23/24)	Actual (23/24)	Target (24/25)	Target (23/24)	Actual (23/24)	Target (24/25)
CHC015M	Number of applicants rehoused via SARTH by All Housing Partners	146	140	148	146	257	148	146	380	148	146	539	148
CHC016M	Number of applicants rehoused via SARTH by Flintshire County Council	110	91	101	220	212	101	330	311	101	440	422	101

How we will measure success (annually)

	Measure Description	Target (23/24)	Actual (23/24)	Target (24/25)
CHC014M	Customer satisfaction data for the Housing Register Service (%)	40.0%	40.0%	40.0%
CHC017M	Number of households rehoused with significant adaptations requirements	10	9	10

What could impact our objective

Risk Title	Risk Description
RHC10 - Housing Supply	The council does not have access to sufficient/adequate/ right type of housing supply to meet the demands of those individuals on the common housing register and due to the increase in the levels of homelessness.

Sub-Priority:	Housing Support and Homeless Prevention
Definition:	Offering support to people to retain their housing and live well and ensuring homelessness is rare, brief, and unrepeatd
Lead Officer(s)	Chief Officer Housing and Communities

*Definition - Rare, brief and unrepeatd mirrors the language now used by Welsh Government when addressing homelessness. See [Welsh Government Ending Homelessness in Wales: A high level action plan 2021 – 2026](#)

What we will do

	Action	Target Completion Date
<input checked="" type="checkbox"/> CHC009T	Commission a wide range of housing related support that meets the needs of the people of Flintshire	31/03/2028
<input checked="" type="checkbox"/> CHC036T	Identify a site for a young person’s supported housing provision offering accommodation and support services	31/03/2026
<input checked="" type="checkbox"/> CHC037T	Progress build project for the new supported housing provision	31/12/2025
<input checked="" type="checkbox"/> CHC049T	Deliver our Rapid Rehousing Transition Plan	31/03/2028
<input checked="" type="checkbox"/> CHC052T	Ensure a multi-agency partnership approach to homeless prevention and develop a culture where homelessness is “everyone's business”	31/03/2028

How we will measure success (quarterly)

	Measure Description	Jun			Sep			Dec			Mar		
		Target (23/24)	Actual (23/24)	Target (24/25)	Target (23/24)	Actual (23/24)	Target (24/25)	Target (23/24)	Actual (23/24)	Target (24/25)	Target (23/24)	Actual (23/24)	Target (24/25)
CHC008M	Percentage of successful prevention outcomes for homelessness under Housing (Wales) Act 2014	70.0%		60.0%	70.0%	64.4%	60.0%	70.0%	60.0%	60.0%	70.0%	61.0%	60.0%
CHC009M	Percentage of successful relief outcomes for homelessness under Housing (Wales) Act 2014	45.0%		40.0%	45.0%	33.3%	40.0%	45.0%	41.0%	40.0%	45.0%	40.0%	40.0%
CHC045M	Percentage of Housing Support Gateway referrals processed within 5 working days.			85.0%			85.0%			85.0%			85.0%
CHC046M	Number of households successfully moved on from temporary accommodation			65			65			65			65

*CHC045M - New measure within Council Plan for 2024/25

*CHC046M - New measure within Council Plan for 2024/25

What could impact our objective

Risk Title	Risk Description
RHC09 - Resource to meet Homeless Obligations	The council is unable to meet it's homelessness statutory obligations due to shortages in staff, budgetary pressures and lack of available accommodation

Sub-Priority:	Private Rented Sector
Definition:	Supporting the private sector to raise standards in the management and condition of housing and promote tenancy sustainment in our communities
Lead Officer(s)	<ul style="list-style-type: none"> ▪ Chief Officer Housing and Communities ▪ Chief Officer Planning, Environment and Economy

What we will do

	Action	Target Completion Date
<input checked="" type="checkbox"/> CHC058T	Sign up to the Wales wide Private sector leasing scheme	31/03/2025
<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))	31/03/2025

How we will measure success (quarterly)

	Measure Description	Jun			Sep			Dec			Mar		
		Target (23/24)	Actual (23/24)	Target (24/25)	Target (23/24)	Actual (23/24)	Target (24/25)	Target (23/24)	Actual (23/24)	Target (24/25)	Target (23/24)	Actual (23/24)	Target (24/25)
CHC040M	Landlords engaged through Flintshire Landlord Forum	20		10	40	25	20	60		30	80	52	40

What could impact our objective

Risk Title	Risk Description
RHC10 - Housing Supply	The council does not have access to sufficient/adequate/ right type of housing supply to meet the demands of those individuals on the common housing register and due to the increase in the levels of homelessness.

Sub-Priority:	Social Housing
Definition:	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
Lead Officer(s)	Chief Officer Housing and Communities

What we will do

	Action	Target Completion Date
<input checked="" type="checkbox"/> CHC019T	Work with housing association partners to build new social housing properties and additional affordable properties	31/03/2028
<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	31/03/2028
<input checked="" type="checkbox"/> CHC021T	Ensure the Council's housing stock maintains the current Welsh Housing Quality Standards	31/03/2028
<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	31/03/2025
<input checked="" type="checkbox"/> CHC024T	Support our tenants to access technology and create sustainable digital communities	31/03/2025
<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	31/12/2025
<input checked="" type="checkbox"/> CHC041T	Maximise Welsh Government Funding to increase stock capacity	31/03/2028
<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	31/03/2028
<input checked="" type="checkbox"/> CHC048T	Ensure that any new social housing stock meets Development Quality Requirements (DQR) standard energy efficiency A rating	31/03/2028

How we will measure success (quarterly)

	Measure Description	Jun			Sep			Dec			Mar		
		Target (23/24)	Actual (23/24)	Target (24/25)	Target (23/24)	Actual (23/24)	Target (24/25)	Target (23/24)	Actual (23/24)	Target (24/25)	Target (23/24)	Actual (23/24)	Target (24/25)
CHC018M	Number of Council Homes under construction	10		2	14	3	0	18	0	0	85	0	55
CHC019M	Number of Council Homes completed	4		2	4	36	2	4	38	2	22	50	12
CHC020M	Number of Affordable Homes under construction via NEW Homes	13		6	13	13	7	7	13	0	0	13	0
CHC021M	Number of Affordable Homes completed via NEW Homes.	0		3	0	0	3	12	0	3	30	0	4
CHC022M	Number of Residential Social Landlords (RSL's) homes under construction	56		173	96	21	165	96	87	165	150	22	131
CHC023M	Number of Residential Social Landlord (RSL's) homes completed	0		0	17	8	8	21	9	17	33	30	42
CHC027M	Average number of days to complete a Small Disabled adaptation	28		28	28	14	28	28	13	28	28	14	28
CHC042M	Average number of days to complete a Medium Disabled adaptation	122		122	122	108	122	122	122	122	122	136	122
CHC044M	Average number of days to complete a Large Disabled adaptation	456		456	456	693	456	456	537	456	456	508	456

How we will measure success (annually)

	Measure Description	Target (23/24)	Actual (23/24)	Target (24/25)
CHC036M	100% spend of Welsh Government funding for the Planned Development/Delivery Programme (PDP)	100.0%	96.0%	100.0%
CHC038M	Maintain the Welsh Housing Quality Standard to all Flintshire County Council stock (%)	100.0%	100.0%	100.0%

*Targets for 2024/25 are based on the following assumptions:

- That we shall be able to complete 12 buybacks which will be dependent on funding being provided by Welsh Government such as TACP or SHG.
- We are anticipating that 7 FCC schemes (55 units) will be on site by the end of Q4 (Wirral View (4), Ffordd Llanarth (20), Station Road (4), Alyn Road Buckley (4), Borough Grove (4), School Lane (3) and Altami Road (16).
- Clwyd Alwyn has advised that they will provide further clarification but that both Northern Gateway and 66a Mold Road, Mynydd Isa are complex sites where piling is required so they are currently adopting a conservative approach as to when the first properties on each site will be completed.

What could impact our objective

Risk Title	Risk Description
RHC11 - SABS	Delays in pre-construction process due to planning and sustainable drainage approval body (SABS) applications may lead to late delivery of schemes, and loss of Social Housing Grant (SHG) within the annual PDP allocation
RHC12 - Construction Delays	Delays to the construction phase caused by supply chain issues and costs of living increases leading to late delivery of projects, higher costs/loss of rent and/or contractor viability
RHC13 - Delivery of Disabled Facilities	Unavailability of a wide range of contractors and supplies to deliver the adaptations to meet the needs of disabled people and within statutory guidelines.

Priority:	Green Society and Environment
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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
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Sub-Priority:	Active and Sustainable Travel Options
Definition:	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
Lead Officer(s)	Chief Officer Streetscene and Transportation

What we will do

	Action	Target Completion Date
<input checked="" type="checkbox"/> CST024T	Promote active travel and further develop the County's walking and cycleway network	31/03/2025
<input checked="" type="checkbox"/> CST028T	Implement formalised crossing facilities at existing school crossing patrol sites	31/03/2025
<input checked="" type="checkbox"/> CST030T	Implementation of 20mph exceptions across the County	31/03/2025
<input checked="" type="checkbox"/> CST032T	Support the development of public electric vehicle charging network	31/03/2025
<input checked="" type="checkbox"/> CST033T	Declassification of hazardous routes across the county where appropriate through the implementation of engineering initiatives	31/03/2025

How we will measure success (quarterly)

	Measure Description	Jun			Sep			Dec			Mar		
		Target (23/24)	Actual (23/24)	Target (24/25)	Target (23/24)	Actual (23/24)	Target (24/25)	Target (23/24)	Actual (23/24)	Target (24/25)	Target (23/24)	Actual (23/24)	Target (24/25)
CST014M	Number of formalised crossing facilities implemented at existing School Crossing Patrol sites	0	0	0	1	1	0	2	1	3	3	3	5

How we will measure success (annually)

	Measure Description	Target (23/24)	Actual (23/24)	Target (24/25)
CST016M	Number of hazardous routes declassified through the Implementation of Active Travel infrastructure to provide safe routes to schools	1.00	0.00	

What could impact our objective

Risk Title	Risk Description
RST21 - Reputation	Damage to reputation resulting in negative media reporting and adverse publicity e.g. 20mph
RST33 - Workforce Skillset	Inability to deliver transport/highway network schemes and infrastructure projects due to service skill levels, training, experience, capacity and resilience
RST66 - Public EV Charging Infrastructure	Failure to meet Welsh Government targets for the implementation of public EV charging infrastructure
RST67 - 20mph National Rollout	Failure to implement the required infrastructure changes as required by the 20mph National Rollout
RST68 - Active Travel Core Programme	Failure to deliver annual Active Travel Core Programme
RST72 - Designated School Crossing Patrol	Failure to provide resilience to the County's designated school crossing patrol sites through the implementation of permanent infrastructure
RST74 - Classified Hazardous Routes	Failure to declassify the County's Hazardous Routes through the implementation of improved infrastructure
RST75 - Speed Limit Review	Failure to complete the Councils ongoing speed limit review with the delivery of a County wide Consolidation Order

*Note: Reference to municipal bus companies has been omitted at this stage given the legislative proposals have yet to be concluded by Welsh Government.

Sub-Priority:	Circular Economy
Definition:	Support and promote the Welsh Government's strategy to create a sustainable, circular economy in Flintshire
Lead Officer(s)	Chief Officer Streetscene and Transportation

What we will do

	Action	Target Completion Date
<input checked="" type="checkbox"/> CST025T	Achieve Welsh Government recycling targets	31/03/2025
<input checked="" type="checkbox"/> CST026T	Work in partnership, actively support and engage with community led groups by developing recycling initiatives	31/03/2025
<input checked="" type="checkbox"/> CST031T	Undertake a feasibility study for future operational depots	31/03/2025

How we will measure success (quarterly)

	Measure Description	Jun			Sep			Dec			Mar		
		Target (23/24)	Actual (23/24)	Target (24/25)	Target (23/24)	Actual (23/24)	Target (24/25)	Target (23/24)	Actual (23/24)	Target (24/25)	Target (23/24)	Actual (23/24)	Target (24/25)
CST004M	Percentage of waste reused, recycled or composted	70.0%		70.0%	70.0%	66.6%	70.0%	70.0%	67.4%	70.0%	70.0%	64.0%	70.0%
CST005M	Average Recycling rate across Household Recycling Centres (HRCs)	80.0%		80.0%	80.0%	83.0%	80.0%	80.0%	76.1%	80.0%	80.0%	76.1%	80.0%
CST021M	Number of education campaigns on recycling and waste minimisation undertaken to improve recycling performance	3		3	3	3	3	3	3	3	3	4	3

What could impact our objective

Risk Title	Risk Description
RST07 - Increase in Residual Waste	Inability to achieve national recycling targets due to increased residual waste tonnages collected
RST08 - Materials Recovery Facility	Inability to deliver Materials Recovery Facility
RST09 - Legislation & Regulations	Regulatory risk and the effect of a change in legislation and regulation on responsibilities, costs, resources, service delivery and reputation e.g. enforcement responsibilities, trade waste, bus reform
RST13 - Statutory and Regulatory Compliance	The lack of compliance to established processes and regulatory/statutory requirements within the Portfolio leading to financial penalties, limitations on activities, legal actions and reputation damage to the council
RST17 - Services by External Providers	Potential failure of major outsourced / contracted service provider / partnership (e.g. NWRWTP) resulting in disruption to service due to an inability to dispose of waste and recycling materials.
RST43 - Public Behaviour	Inability to influence public behaviours and habits which negatively impact service delivery and income streams eg recycling, parking, littering.

Sub-Priority:	Climate Change and Adaptation
Definition:	Be more resilient to the changes that have happened due to climate change and prepare for predicted future change
Lead Officer(s)	Chief Officer Planning, Environment and Economy

What we will do

	Action	Target Completion Date
<input checked="" type="checkbox"/> CPE012T	Review the Council's Flood Risk Management Strategy	31/03/2025
<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	31/03/2025
<input checked="" type="checkbox"/> CPE047T	Identify projects to further support climate adaptation ambitions following Welsh Government guidance	31/03/2025
<input checked="" type="checkbox"/> CPE060T	Carry out flood investigations and alleviation works where appropriate	31/03/2025
<input checked="" type="checkbox"/> CPE076T	Ensure climate change and biodiversity are considered a priority in key decision making across all Council services	31/03/2025
<input checked="" type="checkbox"/> CPE093T	Produce draft strategy by April 2024 for consultation and submit to Welsh Government by October 2024	31/03/2025

What could impact our objective

Risk Title	Risk Description
RPE11 - Net Zero Carbon Goal	Affordability of the Council being able to achieve its net zero carbon goal. Inability to commit or attract sufficient resource to coordinate the programme and deliver on projects, leading to opportunities not being maximised, actions not delivered and benefits not realised.
RPE36 - Net Carbon Zero Goal	Inability to achieve the Council's goal of net zero carbon and non conformance with Welsh government requirements, due to advances in carbon calculation methodologies and pace of technological improvements required by 2030.
RPE37 - Climate Change Initiatives	Unable to meet climate change initiatives by designated deadlines leading to reputational damage for the Council.
RPE46 - Impact of Climate Change	Inability of the Council to identify the risks associated with the impacts of climate change, causing risk to the resilience of Council services and its communities and the ability to adapt to a changing climate.

Sub-Priority:	Fleet Strategy
Definition:	Reducing the environmental impact of our fleet
Lead Officer(s)	Chief Officer Streetscene and Transportation

What we will do

	Action	Target Completion Date
<input checked="" type="checkbox"/> CST015T	Reduce the environmental impact of our fleet by transitioning to ultra low emission vehicles (ULEV)	31/03/2030

How we will measure success (annually)

	Measure Description	Target (23/24)	Actual (23/24)	Target (24/25)
CST013M	Number of Ultra Low Emission Vehicles on Fleet	10	8	10

What could impact our objective

Risk Title	Risk Description
RST65 - Ultra Low Emission Vehicles	Inability to reduce the environmental impact of our fleet by failing to transition to ultra low emission vehicles (ULEV) leading to failure to meet Welsh Government carbon reduction targets in 2025 and 2030

Sub-Priority:	Flintshire Forest
Definition:	Development of a plan to establish a Flintshire Forest that will identify available land assets, budget requirements and a realistic delivery timescale
Lead Officer(s)	Chief Officer Planning, Environment and Economy

What we will do

	Action	Target Completion Date
<input checked="" type="checkbox"/> CPE083T	Establish the Flintshire Forest and put forward sites which will contribute towards the National Forest	31/03/2025
<input checked="" type="checkbox"/> CPE096T	Produce a revised 3 year Delivery Plan in accordance with Environmental (Wales) Act 2016 - Section 6 Duty	31/03/2025

How we will measure success (annually)

	Measure Description	Target (23/24)	Actual (23/24)	Target (24/25)
CPE046M	Put forward 6 Flintshire Forest sites to contribute to the National Forest			6

*CPE046M - New measure within Council Plan for 2024/25

What could impact our objective

Risk Title	Risk Description
RPE32 - FCC Forest Plan	Council land use data, staffing capacity and long term budgetary provision are not adequate to capture the information required to timely report for the production of a FCC Forest Plan?

Sub-Priority:	Flood Risk Management Strategy
Definition:	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
Lead Officer(s)	Chief Officer Planning, Environment and Economy

What we will do

	Action	Target Completion Date
<input checked="" type="checkbox"/> CPE012T	Review the Council's Flood Risk Management Strategy	31/03/2025

What could impact our objective

Risk Title	Risk Description
RPE28 - Recruitment	Risk to service delivery through inability to recruit into vacant posts
RPE34 - Flood Risk	Failure to update the Council's Flood Risk Management Strategy to mitigate the flood risk to vulnerable communities

Sub-Priority:	Green Access
Definition:	The promotion, good management and protection of our green spaces to deliver multiple benefits to the environment and our residents and visitors
Lead Officer(s)	Chief Officer Planning, Environment and Economy

What we will do

	Action	Target Completion Date
<input checked="" type="checkbox"/> CPE063T	Deliver the Rights of Way Improvement Plan with a focus to ensure improved access for all	31/03/2025
<input checked="" type="checkbox"/> CPE082T	Complete the Shared Prosperity Funding programme and launch the Flintshire Coast park	31/03/2025

How we will measure success (annually)

	Measure Description	Target (23/24)	Actual (23/24)	Target (24/25)
CPE030M	Install Kissing Gates on the network	40	46	50
CPE031M	Improve standards on Public Rights of Way	1,500	1,620	2,000

What could impact our objective

Risk Title	Risk Description
RPE30 - Availability of Grant Funding	Ability of the Portfolio to deliver projects that rely on external funding due to decreasing grant funding

Sub-Priority:	Green Environment
Definition:	Enhance and increase biodiversity and trees to deliver multiple benefits for people, wildlife and the environment
Lead Officer(s)	Chief Officer Planning, Environment and Economy

What we will do

	Action	Target Completion Date
<input checked="" type="checkbox"/> CPE061T	Enhance the natural environment through the delivery of the Environment (Wales) Act 2016 - Section 6 Biodiversity Duty	31/03/2025
<input checked="" type="checkbox"/> CPE062T	Deliver an increase in canopy cover as part of the Urban Tree and Woodland Plan	31/03/2025
<input checked="" type="checkbox"/> CPE077T	Progress Ash Dieback Action Plan	31/03/2025

How we will measure success (annually)

	Measure Description	Target (23/24)	Actual (23/24)	Target (24/25)
CPE005M	Number of Green infrastructure improvement and planting projects			20

What could impact our objective

Risk Title	Risk Description
RPE12 - Ash Dieback	The implications of Ash Die back on finances and reputation of the Council due to the scale of the problem and the ability to make safe trees on or adjacent to Highways and Council amenity land which pose a risk to life or property

Sub-Priority:	Net Zero Carbon Council
Definition:	A net carbon zero Council by 2030 and supporting wider decarbonisation actions across the County
Lead Officer(s)	Chief Officer Planning, Environment and Economy

What we will do

	Action	Target Completion Date
<input checked="" type="checkbox"/> CPE045T	A net zero carbon Council by 2030 and supporting wider decarbonisation actions across the County	31/03/2030
<input checked="" type="checkbox"/> CPE059T	Develop plans towards net zero carbon for our assets in line with Welsh Government guidance	31/03/2025
<input checked="" type="checkbox"/> CPE090T	Review of Climate Change Strategy	31/03/2025

How we will measure success (bi-annually)

	Measure Description	Sep			Mar		
		Target (23/24)	Actual (23/24)	Target (24/25)	Target (23/24)	Actual (23/24)	Target (24/25)
CPE048M	Number of contracts with carbon impact assessed	5	0	2	10	3	5
CPE049M	Percentage of Town and Community Councils accessing support	5%	0%	60%	15%	59%	40%
CPE050M	Percentage of schools accessing the support package	0.0%	0.0%	30.0%	15.0%	25.0%	80.0%

How we will measure success (annually)

	Measure Description	Target (23/24)	Actual (23/24)	Target (24/25)
CPE004M	Reduction in Council greenhouse gas emissions	33,521	32,328	33,280
CPE018M	Percentage of Councillors received carbon related training	80.0%	48.0%	80.0%
CPE019M	Percentage of employees received carbon related training	5.0%	0.9%	5.0%

What could impact our objective

Risk Title	Risk Description
RPE11 - Net Zero Carbon Goal	Affordability of the Council being able to achieve its net zero carbon goal. Inability to commit or attract sufficient resource to coordinate the programme and deliver on projects, leading to opportunities not being maximised, actions not delivered and benefits not realised.
RPE36 - Net Carbon Zero Goal	Inability to achieve the Council's goal of net zero carbon and non conformance with Welsh government requirements, due to advances in carbon calculation methodologies and pace of technological improvements required by 2030.
RPE37 - Climate Change Initiatives	Unable to meet climate change initiatives by designated deadlines leading to reputational damage for the Council.
RPE55 - Carbon Reduction Strategy Cost Assessment	Inability of the Council to cost its carbon reduction strategy causing issues with identification and commitment of funds to realise the actions needed to become a net zero carbon Council.

Sub-Priority:	Phosphates Mitigation
Definition:	Provision of viable and deliverable options to mitigate the impact of phosphates from new development on Special Areas of Conservation protected rivers
Lead Officer(s)	Chief Officer Planning, Environment and Economy

What we will do

	Action	Target Completion Date
<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	31/03/2025

What could impact our objective

Risk Title	Risk Description
RPE33 - Phosphates	Prevent delays in development proceeding by mitigating the impact of Phosphates

Sub-Priority:	Strategic Flood Consequences Assessment
Definition:	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
Lead Officer(s)	Chief Officer Planning, Environment and Economy

What we will do

	Action	Target Completion Date
<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	31/03/2025
<input checked="" type="checkbox"/> CPE091T	Submit the final Strategic Flood Consequences Assessment to Welsh Government	31/03/2025

How we will measure success (quarterly)

	Measure Description	Jun			Sep			Dec			Mar		
		Target (23/24)	Actual (23/24)	Target (24/25)	Target (23/24)	Actual (23/24)	Target (24/25)	Target (23/24)	Actual (23/24)	Target (24/25)	Target (23/24)	Actual (23/24)	Target (24/25)
CPE026M	Percentage compliance with Welsh Government delivery timetable	100.0%		100.0%	100.0%	95.0%	100.0%	100.0%	95.0%	100.0%	100.0%	100.0%	100.0%

What could impact our objective

Risk Title	Risk Description
RPE28 - Recruitment	Risk to service delivery through inability to recruit into vacant posts
RPE35 - Strategic Flood Risk Assessment	Ensure that the Council's Strategic Flood Risk Assessment is refreshed prior to the publication of the revised TAN15 to allow the risks to communities and growth areas to be fully understood

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

Sub-Priority:	Business
Definition:	Enable business continuity and encourage appropriate investment
Lead Officer(s)	Chief Officer Planning, Environment and Economy

What we will do

	Action	Target Completion Date
<input checked="" type="checkbox"/> CPE067T	Support small and/or local businesses to engage with public sector procurement opportunities	31/03/2025
<input checked="" type="checkbox"/> CPE068T	Support the County's street and indoor markets to thrive and grow	31/03/2025
<input checked="" type="checkbox"/> CPE069T	Support growth of the local and regional food and drink business sector through marketing and collaborative projects	31/03/2025
<input checked="" type="checkbox"/> CPE070T	Support local businesses in their efforts to reduce their carbon footprint and become more resource efficient	31/03/2025
<input checked="" type="checkbox"/> CPE071T	Increase the scale and impact of the social business sector	31/03/2025
<input checked="" type="checkbox"/> CPE084T	Liaise with UK and Welsh Governments to take the sub-regional Investment Zone through its gateway process.	31/03/2025
<input checked="" type="checkbox"/> CPE087T	Support the growth and development of the tourism and hospitality sector	31/03/2025

How we will measure success (annually)

	Measure Description	Target (23/24)	Actual (23/24)	Target (24/25)
CPE008M	Number of businesses receiving support	600	837	648
CPE009M	Number of social enterprises receiving support	48	49	48
CPE010M	Number of local businesses supported to reduce their carbon footprint and become more resource efficient	48	271	60

What could impact our objective

Risk Title	Risk Description
RPE03 - Town Centre Regeneration Strategy	Unable to regenerate Town Centres through implementation of the Town Centre Strategy due to insufficient resources and wider economic trends

Sub-Priority:	Digital Infrastructure
Definition:	Ensure the digital networks facilitate and support recovery and growth
Lead Officer(s)	Chief Officer Planning, Environment and Economy

What we will do

	Action	Target Completion Date
<input checked="" type="checkbox"/> CPE080T	Improve digital connectivity across the County for businesses and residents	31/03/2025
<input checked="" type="checkbox"/> CPE089T	Reduce barriers to investment for network operators.	31/03/2025

What could impact our objective

Risk Title	Risk Description
RPE24 - Regional Growth Deal	Failure to deliver the Flintshire element of Regional Growth Deal projects due to insufficient resources locally

Sub-Priority:	Local Development Plan (LDP) Targets
Definition:	Achieve LDP policy objectives for growth, protection and enhancement
Lead Officer(s)	Chief Officer Planning, Environment and Economy

What we will do

	Action	Target Completion Date
<input checked="" type="checkbox"/> CPE038T	Monitor overall Local Development Plan performance via the Annual Monitoring Report and submit to Welsh Government	31/01/2025
<input checked="" type="checkbox"/> CPE039T	Maintain and update the Local Development Plan Housing Trajectory in line with planning decisions made	31/03/2025
<input checked="" type="checkbox"/> CPE041T	Reference the Local Development Plan growth strategy in early work on a North Wales Strategic Development Plan	31/03/2025

How we will measure success (quarterly)

	Measure Description	Jun			Sep			Dec			Mar		
		Target (23/24)	Actual (23/24)	Target (24/25)	Target (23/24)	Actual (23/24)	Target (24/25)	Target (23/24)	Actual (23/24)	Target (24/25)	Target (23/24)	Actual (23/24)	Target (24/25)
CPE041M	Percentage of decision made on planning applications in accordance with officer recommendation	100.0%		100.0%	100.0%	99.0%	100.0%	100.0%	83.3%	100.0%	100.0%	91.7%	100.0%

What could impact our objective

Risk Title	Risk Description
RPE38 - LDP Annual Monitoring Report	Failure to deliver Annual Monitoring Report to Welsh Government on time
RPE39 - Housing Trajectory	Annual Monitoring Report shows Local development Plan falling behind its housing trajectory
RPE40 - Local Development Plan	The need to consider an early review of the LDP
RPE41 - Planning Application Decisions	Failing to make planning decisions in accordance with the Local Development Plan
RPE42 - Transition to LDP Part 2	Slow progress with the Strategic development Plan fails to set context for LDP 2

Sub-Priority:	Reducing Worklessness
Definition:	Work with our partners to support individuals to gain employment
Lead Officer(s)	Chief Officer Planning, Environment and Economy

What we will do

	Action	Target Completion Date
<input checked="" type="checkbox"/> CPE073T	Co-ordinate a multi-agency approach to support businesses to recruit people from disadvantaged groups	31/03/2025
<input checked="" type="checkbox"/> CPE074T	Deliver mentoring and wider support programmes to assist disadvantaged people to re-engage with the labour market	31/03/2025

How we will measure success (quarterly)

	Measure Description	Jun			Sep			Dec			Mar		
		Target (23/24)	Actual (23/24)	Target (24/25)	Target (23/24)	Actual (23/24)	Target (24/25)	Target (23/24)	Actual (23/24)	Target (24/25)	Target (23/24)	Actual (23/24)	Target (24/25)
CPE012M	Number of individuals entering employment, learning or volunteering	46	41	23	92	90	46	138	155	69	185	206	60
CPE013M	Number of individuals receiving support	106	216	72	212	245	142	318	311	213	425	370	240

*CPE012M - The target for 2024/25 has decreased due to reduced funding.

*CPE013M - The target for 2024/25 has decreased due to reduced funding.

What could impact our objective

Risk Title	Risk Description
RPE43 - Employment, Learning, Volunteering for Individuals	Failure to help individuals to move into employment, learning or volunteering outcomes

Sub-Priority:	Rural Regeneration
Definition:	Ensure that Economy interventions consider and meet the needs of rural businesses and individuals
Lead Officer(s)	Chief Officer Planning, Environment and Economy

What we will do

	Action	Target Completion Date
<input checked="" type="checkbox"/> CPE052T	Recruit a Digital Connectivity Officer to support rural communities to access better quality connectivity options	31/03/2025
<input checked="" type="checkbox"/> CPE053T	Commission a data review for rural Flintshire and hold community consultation to better understand rural community needs	31/03/2025
<input checked="" type="checkbox"/> CPE078T	Ensure that Economy interventions consider and meet the needs of rural businesses and individuals.	31/03/2025

What could impact our objective

Risk Title	Risk Description
RPE31 - Rural Regeneration	Ensure that Economy interventions consider and meet the needs of rural businesses and individuals

Sub-Priority:	Town Centre Regeneration
Definition:	Regenerate and re-invent our town centres
Lead Officer(s)	Chief Officer Planning, Environment and Economy

What we will do

	Action	Target Completion Date
<input checked="" type="checkbox"/> CPE064T	Monitor the health and vitality of town centres to support effective management and business investment decisions	31/03/2025
<input checked="" type="checkbox"/> CPE065T	Encourage and support investment in town centre properties to facilitate more sustainable uses and including improvements to the environment	31/03/2025
<input checked="" type="checkbox"/> CPE066T	Engage town centre small businesses and promote support packages available to them	31/03/2025
<input checked="" type="checkbox"/> CPE079T	Understand the needs of and supporting community enterprises in town centre locations	31/03/2025
<input checked="" type="checkbox"/> CPE094T	Complete and circulate the town centre performance data analysis report	31/03/2025
<input checked="" type="checkbox"/> CPE095T	Complete the initial 3 (of 7) Place Making Plans in partnership with a range of stakeholders	31/03/2025

What could impact our objective

No associated risks identified

Sub-Priority:	Transport Connectivity
Definition:	Develop and promote effective transport connectivity while supporting recovery and economic growth
Lead Officer(s)	Chief Officer Streetscene and Transportation

What we will do

	Action	Target Completion Date
<input checked="" type="checkbox"/> CST021T	Review and update the Councils Integrated Transport Strategy	31/03/2025
<input checked="" type="checkbox"/> CST022T	Support the establishment of Corporate Joint Committee and delivery of the Joint Regional Transport Plan	31/05/2025

*CST022T - Regulations were made by the Welsh Government on 17 March 2021 creating four Corporate Joint Committees in Wales, and the North Wales Corporate Joint Committee (CJC) was established on 1 April 2021 for the delivery of statutory functions. The CJC must exercise functions relating to strategic development planning and regional transport planning, as well as being able to promote economic well-being. One of the immediate mandatory functions prescribed to be discharged by the CJC is the development of a Regional Transport Plan (RTP) with policies for regional transport.

How we will measure success (quarterly)

	Measure Description	Jun			Sep			Dec			Mar		
		Target (23/24)	Actual (23/24)	Target (24/25)	Target (23/24)	Actual (23/24)	Target (24/25)	Target (23/24)	Actual (23/24)	Target (24/25)	Target (23/24)	Actual (23/24)	Target (24/25)
CST008M	Number of schemes delivered through the Welsh Government Active Travel Fund	0		0	1	1	0	2	1	2	3	3	3

What could impact our objective

Risk Title	Risk Description
RST73 - Rural Community Bus Services	Failure to provide adequate local bus services to connect rural communities to the core bus network
RST76 - Joint Local Transport Plan	Failure to adequately represent the County's aspirations within the forthcoming Joint Local Transport Plan (JLTP)

Priority:	Personal and Community Well-Being
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Well-being Objective:	Supporting people in need to live as well as they can
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Sub-Priority:	A Well-connected, Safe and Clean Local Environment
Definition:	Resilient communities where people feel connected and safe
Lead Officer(s)	Chief Officer Streetscene and Transportation

What we will do

	Action	Target Completion Date
<input checked="" type="checkbox"/> CST027T	Work in partnership, actively support and engage with community led groups by developing Local Environmental Quality initiatives	31/03/2025

How we will measure success (quarterly)

	Measure Description	Jun			Sep			Dec			Mar		
		Target (23/24)	Actual (23/24)	Target (24/25)	Target (23/24)	Actual (23/24)	Target (24/25)	Target (23/24)	Actual (23/24)	Target (24/25)	Target (23/24)	Actual (23/24)	Target (24/25)
CST011M	Number of targeted environmental educational campaigns undertaken promote improved Local Environmental Quality			3	2	7	6	2	5	8	8	6	10
CST022M	Number of community engagement events attended to promote improved Local Environmental Quality			5	4	25	10	3	24	13	6	6	15

What could impact our objective

No associated risks identified

Sub-Priority:	Direct Provision to Support People Closer to Home
Definition:	The services we provide so people can access the support they need in their local community
Lead Officer(s)	Chief Officer Social Services

What we will do

	Action	Target Completion Date
<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	31/03/2025
<input checked="" type="checkbox"/> CSS027T	Continue to grow our in-house fostering service to support more looked after children	31/03/2025
<input checked="" type="checkbox"/> CSS030T	Develop childcare expansion and seamless childcare provision across programs	31/03/2025

How we will measure success (annually)

	Measure Description	Target (23/24)	Actual (23/24)	Target (24/25)
CSS013M	Rate of people over 65 helped to live at home per 1,000 population	34.0	30.5	34.0
CSS014M	Number of new foster carer approvals in the year	9	12	12
CSS015M	Number of people with a learning disability accessing Project Search to improve their employability skills	12	14	12

*CSS013M - This measure includes individuals who are supported within their community through reablement services, domiciliary care, day services and occupational therapy, and therefore are not requiring a residential care placement. The aim of reablement services however is to enable people to continue to live at home without support; hence we set a range target of between 30 and 34 per 1,000 population for this measure.

What could impact our objective

Risk Title	Risk Description
RSS01 - Cost of Out of County Placements	Expenditure on out of county placements increases as placement costs increase in a demand led market.
RSS09 - Residential and Nursing Beds	Insufficient numbers of residential and nursing beds to meet demand because of the long term fragility and instability of the care home sector and challenges in the recruitment of staff
RSS10 - Direct Care Recruitment	Insufficient capacity to provide the quantities and levels of care to clients at home and in the community because of challenges in recruitment of direct care workers and instability in the care market
RSS22 - Unregistered Placements	An insufficient supply of placements leads to young people being placed in unregistered settings. Note: These arrangements are an offence under section 5 of RISCA and could lead to criminal enforcement powers and prosecution of the local authority.

Sub-Priority:	Independent Living
Definition:	People will be supported to live as independently as possible through the right type of support, when they need it
Lead Officer(s)	Chief Officer Social Services

What we will do

	Action	Target Completion Date
<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	31/03/2025
<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	31/03/2025
<input checked="" type="checkbox"/> CSS028T	Provide additional placements for step down care within our in-house provision (Croes Atti 2)	31/03/2025
<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	31/03/2025
<input checked="" type="checkbox"/> CSS031T	Continue to grow the Microcare market, including access to commissioned care packages	31/03/2025
<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	31/03/2026

How we will measure success (quarterly)

	Measure Description	Jun			Sep			Dec			Mar		
		Target (23/24)	Actual (23/24)	Target (24/25)	Target (23/24)	Actual (23/24)	Target (24/25)	Target (23/24)	Actual (23/24)	Target (24/25)	Target (23/24)	Actual (23/24)	Target (24/25)
CSS003M	Direct Payments as a % of home-based services	40.0%		41.0%	40.0%	42.9%	41.0%	40.0%	41.0%	41.0%	40.0%	43.0%	41.0%
CSS004M	Percentage of urgent requests for equipment that meet or exceed the national 1 Day response standards	98.0%	100.0%	98.0%	98.0%	100.0%	98.0%	98.0%	100.0%	98.0%	98.0%	100.0%	98.0%
CSS005M	Percentage of requests for equipment that meet or exceed the national 7 Day standard	80.0%	100.0%	80.0%	80.0%	100.0%	80.0%	80.0%	100.0%	80.0%	80.0%	100.0%	80.0%
CSS006M	Percentage of equipment that is re-used	70.0%	94.0%	70.0%	70.0%	95.0%	70.0%	70.0%	96.0%	70.0%	70.0%	93.0%	70.0%

*CSS006M - The data for the equipment measures is provided by the North East Wales Community Equipment Service (NEWCES). The targets reflect the Welsh Government national standards for community equipment provision.

How we will measure success (annually)

	Measure Description	Target (23/24)	Actual (23/24)	Target (24/25)
CSS007M	Number of courses delivered by the Learning Partnership	50	53	50
CSS008M	Number of attendees for courses delivered by the Learning Partnership	180	281	180
CSS017M	Number of Microcare businesses established	34	46	56

*CSS007M - Baseline data for 2022/23 was based on number of places booked, not number of attendees. Number of attendees is now being recorded, and this has been reflected in the lower targets for 23/24 and 24/25.

What could impact our objective

Risk Title	Risk Description
RSS31 - Care Market Stability	Commissioned providers exiting the market because of escalating costs, where a long term sustainable fee model is unaffordable for Flintshire due to being a low funded council.
RSS37 - Workforce Capacity to Deliver Essential Services	Vacancy pressures across Social Services due to local, regional and national difficulties in recruitment and retention of qualified and experienced social workers, occupational therapists and direct care staff impact on service delivery.

Sub-Priority:	Local Dementia Strategy
Definition:	Continuing to improve the lives of people living with dementia in Flintshire
Lead Officer(s)	Chief Officer Social Services

What we will do

	Action	Target Completion Date
<input checked="" type="checkbox"/> CSS034T	Implement the North Wales Regional Dementia Friendly Communities scheme in Flintshire	31/03/2025

How we will measure success (annually)

	Measure Description	Target (23/24)	Actual (23/24)	Target (24/25)
CSS019M	The number of Dementia Friendly Communities in Flintshire			4

*CSS019M - New measure within Council Plan for 2024/25

What could impact our objective

No associated risks identified

Sub-Priority:	Safeguarding
Definition:	Continue to embed safeguarding procedures so our employees understand how they can help safeguard people in the community
Lead Officer(s)	Chief Officer Social Services

What we will do

	Action	Target Completion Date
<input checked="" type="checkbox"/> CSS005T	Promote the corporate e-learning package	31/03/2025

How we will measure success (quarterly)

	Measure Description	Jun			Sep			Dec			Mar		
		Target (23/24)	Actual (23/24)	Target (24/25)	Target (23/24)	Actual (23/24)	Target (24/25)	Target (23/24)	Actual (23/24)	Target (24/25)	Target (23/24)	Actual (23/24)	Target (24/25)
CSS009M	Percentage of adult safeguarding enquiries that met the 7 day timescale	92.0%		92.0%	92.0%	84.0%	92.0%	92.0%	96.0%	92.0%	92.0%	96.0%	92.0%
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%	99.0%	98.1%	98.0%	99.0%	98.0%	98.0%	99.0%	96.0%	98.0%
CSS011M	Percentage of Pre-birth assessments completed within timescales	96.0%		96.0%	96.0%	100.0%	96.0%	96.0%	100.0%	96.0%	96.0%	80.0%	96.0%
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%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

What could impact our objective

No associated risks identified

Priority:	Education and Skills
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Well-being Objective:	Enabling and supporting learning communities
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Sub-Priority:	Digital Learning Opportunities
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Definition:	Supporting education engagement and achievement through proactive use of accessible digital media
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Lead Officer(s)	Chief Officer Education and Youth
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What we will do

	Action	Target Completion Date
<input checked="" type="checkbox"/> CEY064T	To establish a digital open access youth club provision	31/03/2025

What could impact our objective

No associated risks identified

Sub-Priority:	Educational Engagement and Achievement
Definition:	Providing diverse learning opportunities to support educational achievement in schools and communities
Lead Officer(s)	Chief Officer Education and Youth

What we will do

	Action	Target Completion Date
<input checked="" type="checkbox"/> CEY058T	Organisation review of school improvement support services	31/03/2025
<input checked="" type="checkbox"/> CEY059T	Roll out of the anti Racist Wales Action Plan to schools	31/03/2026
<input checked="" type="checkbox"/> CEY060T	Develop a Belonging Strategy to better inform our practice and procedures around attendance and exclusions, particularly persistent absenteeism	31/03/2025
<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	31/03/2025
<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.	31/03/2025
<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	31/03/2025
<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	31/12/2024

*CEY075T - This is a complex issue for which careful planning needs to be undertaken to achieve a sustainable longer-term solution. Provision is being made within current resources to try and meet this growing demand but there are considerable cost pressures which will need to be approved via the MTFS.

How we will measure success (annually)

	Measure Description	Target (23/24)	Actual (23/24)	Target (24/25)
CEY004M	Reduction in the number of permanent exclusions	25	31	23
CEY005M	Reduction in the number of fixed term exclusions	1,150	2,096	1,350
CEY006M	Percentage of pupil attendance in secondary schools	89.0%	89.0%	89.5%
CEY007M	Percentage of pupil attendance in primary schools	93.0%	92.1%	93.5%
CEY020M	Percentage of schools adopting the Anti-Racist Wales Action Plan			100.0%

*CEY020M - New measure within Council Plan for 2024/25

What could impact our objective

Risk Title	Risk Description
REY37 - Demand for Specialist Provision	Lack of resources/capacity to meet increasing demand for specialist provision, means children and young people with complex educational needs are not accessing appropriate education provision
REY40 - Education Other Than At School (EOTAS)	<p>The Council is unable to provide Education Other Than At School (EOTAS) for eligible children.</p> <p>The factors impacting the risk -</p> <ul style="list-style-type: none"> • Increasing level of parental demand and expectation • Availability of specialist provision to meet need • Cost of the provision against the available budget • Capacity in terms of staff and buildings to deliver

Sub-Priority:	Learning Community Networks
Definition:	Supporting our learning communities to engage and achieve through extensive partnership working unpinned by common safeguarding practices
Lead Officer(s)	Chief Officer Education and Youth

What we will do

	Action	Target Completion Date
<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	31/03/2025

What could impact our objective

No associated risks identified

Sub-Priority:	Learning Environments
Definition:	Creating aspirational and flexible learning environments
Lead Officer(s)	Chief Officer Education and Youth

What we will do

	Action	Target Completion Date
<input checked="" type="checkbox"/> CEY015T	Continue construction of the 3-16 campus at Mynydd Isa	31/03/2025
<input checked="" type="checkbox"/> CEY019T	Progress the development of a new premises plan for the North-East Wales Archive	31/03/2025
<input checked="" type="checkbox"/> CEY049T	Commence construction of the Drury Primary School refurbishment and extension	31/03/2025
<input checked="" type="checkbox"/> CEY051T	Commence design development options for a new Welsh medium primary school for Buckley / Mynydd Isa area	31/03/2025
<input checked="" type="checkbox"/> CEY052T	Determine a strategy for school modernization within the Saltney area	31/03/2025
<input checked="" type="checkbox"/> CEY065T	Development of the build for Ysgol Croes Atti Flint	31/03/2025
<input checked="" type="checkbox"/> CEY072T	Schedule Council approval to progress Wales Government's Band B Sustainable Communities projects within the Learning Investment Programme	31/03/2025

What could impact our objective

Risk Title	Risk Description
REY13 - WG Sustainable Communities for Learning Programme	Inability to fully deliver on Welsh Government's Sustainable Communities for Learning Programme due to financial, workforce and contractor implications

Sub-Priority:	Well-being
Definition:	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
Lead Officer(s)	Chief Officer Education and Youth

What we will do

	Action	Target Completion Date
<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	31/08/2025
<input checked="" type="checkbox"/> CEY070T	To pilot the 'Young Flintshire' model for ages 11-18 years by August 2024	31/03/2025
<input checked="" type="checkbox"/> CEY071T	To complete development of the 'Young Flintshire' model by August 2025	31/08/2025

What could impact our objective

Risk Title	Risk Description
REY05 - Children & Young People's Emotional Health	Insufficient financial resources to support children and young people's emotional health

Sub-Priority:	Welsh Education Strategic Plan (WESP)
Definition:	Working with schools and partners to support the Welsh Government's strategy to enable one million Welsh speakers by 2050
Lead Officer(s)	Chief Officer Education and Youth

What we will do

	Action	Target Completion Date
<input checked="" type="checkbox"/> CEY068T	Complete year two of the strategic actions within the Welsh Education Strategic Plan 5-year action plan	31/03/2025

What could impact our objective

Risk Title	Risk Description
REY17 - Welsh in Education	Failure to meet the statutory targets in the Welsh in Education Strategic Plan due to insufficient parental take up of welsh medium education

Priority:	A Well-Managed Council
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Well-being Objective:	A responsible, resourceful, and trusted Council operating as efficiently as possible
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Sub-Priority:	Anti-Racist and Anti-Discriminatory Council
Definition:	Welsh Government Anti Racist Wales Action Plan and public sector equality duties
Lead Officer(s)	<ul style="list-style-type: none"> ▪ Chief Executive ▪ Chief Officer Governance

What we will do

	Action	Target Completion Date
<input checked="" type="checkbox"/> CGV020T	Continue to facilitate Citizenship Ceremonies for applicants successful in applying for British citizenship	31/03/2025
<input checked="" type="checkbox"/> CHR010T	Publish the Workforce Information report to meet our statutory public sector equality duties	31/03/2025
<input checked="" type="checkbox"/> CPA013T	Publish the Strategic Equality Plan Annual Report to meet our statutory public sector equality duties	31/03/2025
<input checked="" type="checkbox"/> CPA014T	Ensure all portfolios complete an annual self-assessment against the Welsh language standards and implement action plan to improve	31/03/2025

What could impact our objective

Risk Title	Risk Description
RCPA20 - Compliance with equality and Welsh language duties	Non-compliance with statutory duties under Equality and Welsh language legislation, i.e. failure to produce and publish Plans, Annual Reports and Information by deadlines

Sub-Priority:	Digital
Definition:	Modernising our services so that they are designed around user needs and are simple, secure and convenient
Lead Officer(s)	Chief Officer Governance

What we will do

	Action	Target Completion Date
<input checked="" type="checkbox"/> CGV016T	Continue to provide a corporate Contact Centre for handling telephone calls to the Council	31/03/2025
<input checked="" type="checkbox"/> CGV017T	Continue to administer a concerns and complaints procedure for customers to provide feedback on their experience with the Council	31/03/2025
<input checked="" type="checkbox"/> CGV018T	Continue to promote My Account as an access channel to access the Council and its services	31/03/2025

How we will measure success (quarterly)

	Measure Description	Jun			Sep			Dec			Mar		
		Target (23/24)	Actual (23/24)	Target (24/25)	Target (23/24)	Actual (23/24)	Target (24/25)	Target (23/24)	Actual (23/24)	Target (24/25)	Target (23/24)	Actual (23/24)	Target (24/25)
CGV003M	Number of My Account subscriptions.	28,000		36,000	30,800	33,575	37,500	33,880	34,964	39,000	37,268	36,566	40,500
CGV008M	80% of telephone calls to the corporate Contact Centre answered	80.0%		80.0%	80.0%	68.0%	80.0%	80.0%	71.0%	80.0%	80.0%	69.0%	80.0%
CGV013M	70% of complaints against Council services are closed within 20 working days			70.0%			70.0%			70.0%			70.0%

*CGV013M - New revised measure within Council Plan for 2024/25

What could impact our objective

No associated risks identified

Sub-Priority:	Financial Resilience
Definition:	Ensuring that the Council is sustainable over the medium to longer term
Lead Officer(s)	Chief Executive

What we will do

	Action	Target Completion Date
<input checked="" type="checkbox"/> CFI005T	Ensure the funding needs of the Council over the medium term are met through financial planning	31/03/2025
<input checked="" type="checkbox"/> CFI006T	Ensure that robust monitoring arrangements are in place for revenue and capital	31/03/2025
<input checked="" type="checkbox"/> CFI007T	Ensure an adequate level of reserves is maintained by the Council	31/03/2025
<input checked="" type="checkbox"/> CFI008T	Ensure robust processes exist for the management and recovery of debt including Council Tax and rent	31/03/2025

What could impact our objective

Risk Title	Risk Description
RCF01 - Reserves	Insufficient Reserves will impact on the financial resilience of the Council
RCF02 - Welsh Government Funding	The level of Funding from Welsh Government is not sufficient to meet the costs of increases to services
RCF03 - Economic Factors	The impact of high inflation and other economic factors will affect the Councils ability to reach a legal and balanced budget
RCF04 - National Pay Awards	Nationally set pay awards are at a level that is unaffordable for the Council
RCF05 - New Financial System	Significant risk to the Council if ledger were to fail or support of the system ceased. Will mitigate this risk with the implementation of a new finance system. This has commenced but likely to take three years. A project Board has been set up to deliver the new systems
RCF06 - Emerging Pressures	Increases in service demand that cannot be mitigated are flagged as pressures in a timely manner
RCF07 - Staff Retention and Recruitment	The finance team is resourced fully to ensure it can meet its statutory duties
RCF08 - Fraud and Prevention	The Council may be subject to Fraud from both Internal and External Factors

Risk Title	Risk Description
RCF14 - Capital Programme	The Council is require to set a Capital Programme each financial year. The risk of not setting a programme will result in the Council not being able to invest resources into its assets. This includes regulatory and statutory works, which is required to ensure the Council is compliance with laws. Lack of invest in retained assets to fund infrastructure works could impact the delivery of service and business continuity, effect day to day work. There is also the risk of not investing in remodel services as outline in the Council Plan, which deliver efficiencies.
RCF19 - School Balances	If the number of schools in deficit were to increase significantly there may not be sufficient capacity to follow the LD protocols
RCF20 - Masterpiece and Collaborative Planning	There is a reliance on the Masterpiece system and Collaborative Planning in the budget montoring process for monthly output. If the out of date Masterpiece system fails and or the implementation of new releases and upgrades for Collaborative Planning is not ensured, the monitoring process fails.
RCF22 - Committee Report Deadlines	Ensuring the technology and systems are in place to submit finance related Committee Reports on time.
RCF23 - Portfolio Financial Updates	Delays in provision of financial information and updates from portfolios and services and attendance at monitoring meetings is prioritised by budget holders. If the provision of financial information is delayed, there is the risk of reporting major financial implications late. e.g. service demand variations or grants being notified late.

Sub-Priority:	Flintshire Assets
Definition:	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
Lead Officer(s)	Chief Executive

What we will do

	Action	Target Completion Date
<input checked="" type="checkbox"/> CPA005T	Monitor Council Progress against the Corporate Asset Management Plan	31/03/2028
<input checked="" type="checkbox"/> CPA006T	Review and refresh the Corporate Asset Management Plan	31/03/2025
<input checked="" type="checkbox"/> CPA007T	To form and agree an Office Accommodation Strategy	31/03/2025
<input checked="" type="checkbox"/> CPA008T	To complete a review of rent charges for Commercial Estates	31/03/2025
<input checked="" type="checkbox"/> CPA009T	Review of Industrial Estate Strategy (Area by Area)	31/03/2025
<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.	31/03/2025

How we will measure success (annually)

	Measure Description	Target (23/24)	Actual (23/24)	Target (24/25)
CPA005M	To increase energy efficiency within our retained units to meet EPC grade C by 2027 and Grade B by 2030	70.0%	100.0%	100.0%
CPA006M	Increase rental income	100.0%	20.0%	20.0%

What could impact our objective

Risk Title	Risk Description
RCPA07 - Energy Performance Certificate (EPC) - Commercial Estate	Updated legislation will change the way EPC works and this may affect assets in terms of being able to rent them out. Financial burden/risk in the form of investment required to ensure compliance.

Sub-Priority:	Partnerships
Definition:	Working collaboratively with partners across the private, public, voluntary and community sectors to achieve shared goals and priorities
Lead Officer(s)	Chief Executive

What we will do

	Action	Target Completion Date
<input checked="" type="checkbox"/> CPA016T	Production and publication of an Annual Report which reports on progress to achieve the well-being objectives contained within the local Well-being Plan 2023-28 (%)	31/03/2025

What could impact our objective

Risk Title	Risk Description
RCPA21 - Well-being duty (Collective Role/Public Services Board)	Non-compliance with The Well-being of Future Generations (Wales) Act 2015 - well-being duty, to produce and publish a Well-being Plan and Annual Progress Reporting

Sub-Priority:	People
Definition:	Recruit, retain, develop and support the well-being of our employees to enable high quality service delivery
Lead Officer(s)	Chief Executive

What we will do

	Action	Target Completion Date
<input checked="" type="checkbox"/> CHR001T	Provide a workforce planning framework for use across the organisation	31/03/2025
<input checked="" type="checkbox"/> CHR002T	Implement a compliant and sustainable new pay model	31/03/2025
<input checked="" type="checkbox"/> CHR003T	Maintain competitive pay and reward, and terms and conditions of employment	31/03/2025
<input checked="" type="checkbox"/> CHR004T	Recruit sufficient permanent high quality staff with suitable qualifications and experience	31/03/2025
<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	31/03/2025
<input checked="" type="checkbox"/> CHR007T	Promote the Council's Employee Assistance Programme to increase usage	31/03/2028
<input checked="" type="checkbox"/> CHR009T	Increase the level of Welsh Language across the organisation	31/03/2025

How we will measure success (quarterly)

	Measure Description	Jun			Sep			Dec			Mar		
		Target (23/24)	Actual (23/24)	Target (24/25)	Target (23/24)	Actual (23/24)	Target (24/25)	Target (23/24)	Actual (23/24)	Target (24/25)	Target (23/24)	Actual (23/24)	Target (24/25)
CHR001M	Number of working days lost per full time equivalent (FTE) local authority employees lost due to sickness absence	2.25		2.25	4.50	4.59	4.50	6.75	8.13	6.75	9.00	10.99	9.00
CHR004M	Percentage of employees who have completed all of mandatory modules	100.0%		100.0%	100.0%	39.4%	100.0%	100.0%	43.5%	100.0%	100.0%	53.7%	100.0%

How we will measure success (annually)

	Measure Description	Target (23/24)	Actual (23/24)	Target (24/25)
CHR002M	Percentage of apprenticeships which result in a positive outcome	90.0%	93.0%	90.0%
CHR003M	Percentage of permanent employees who leave within first year of employment	1.0%	1.3%	1.5%
CHR006M	Number of Mental Health First Aid Champions across the organisation (Increase)	30	35	10
CHR007M	Increase usage of the Council's Employee Assistance Programme	5.0	5.0	10.0
CHR008M	Percentage of employees undertaking Welsh Language Training (Increase)	5.0%	5.0%	10.0%

What could impact our objective

Risk Title	Risk Description
RHR01 - Occupational Health & Supplementary Services	Increase in demand for Occupational Health and supplementary services
RHR02 - Workforce Turnover	Increase in workforce turnover and impact of volatility and highly competitive employment market is a risk to service delivery through inability to recruit into vacant posts
RHR03 - Sickness Absence Levels	Increased sickness absence levels
RHR04 - Return to Work Deferrals	Impact of deferred medical events – ability of employees to return to work within previously agreed timescales
RHR06 - Mental Health Related Absence	Workforce depleted by sickness due to long term impact of working under extremely stressful conditions leading to increased mental health related absences
RHR09 - Pay Model	The Pay model and associated costing may increase/decrease depending on when a) agreement is reached and b) when the new pay model is implemented due to changes in structure and/or headcount.
RHR11 - Recruitment and Retention	Impact on recruitment/retention (inability to attract/retain key staff) if new pay model unaffordable or implementation delayed.