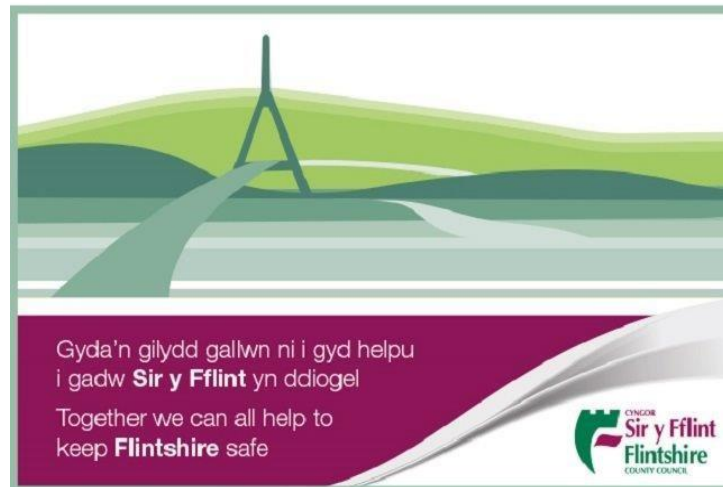




Council Plan Mid-Year Performance Monitoring Report 2024/25



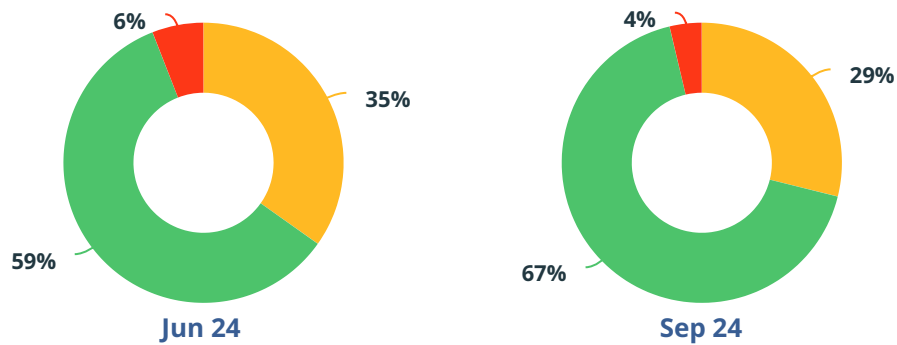
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Council Plan 2023-28

Mid-year Performance Report 24/25

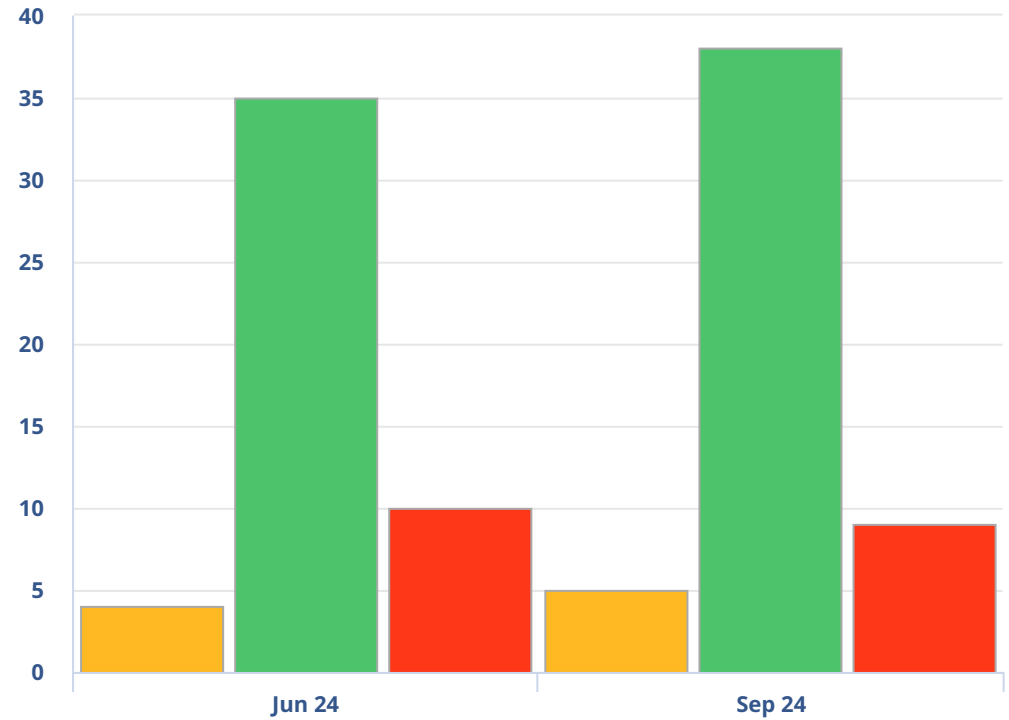
Performance Summary

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

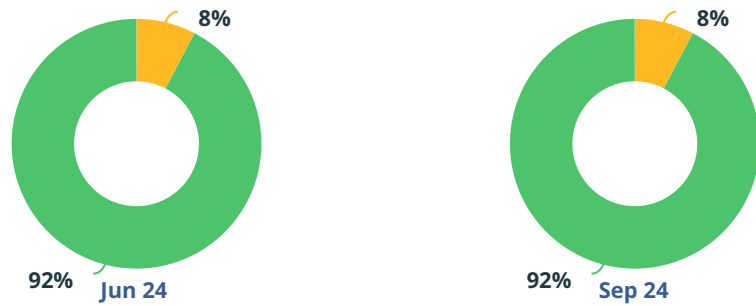
Well-being Objective: Protecting our communities and people from poverty by supporting them to meet their basic needs and to be resilient.

Poverty

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

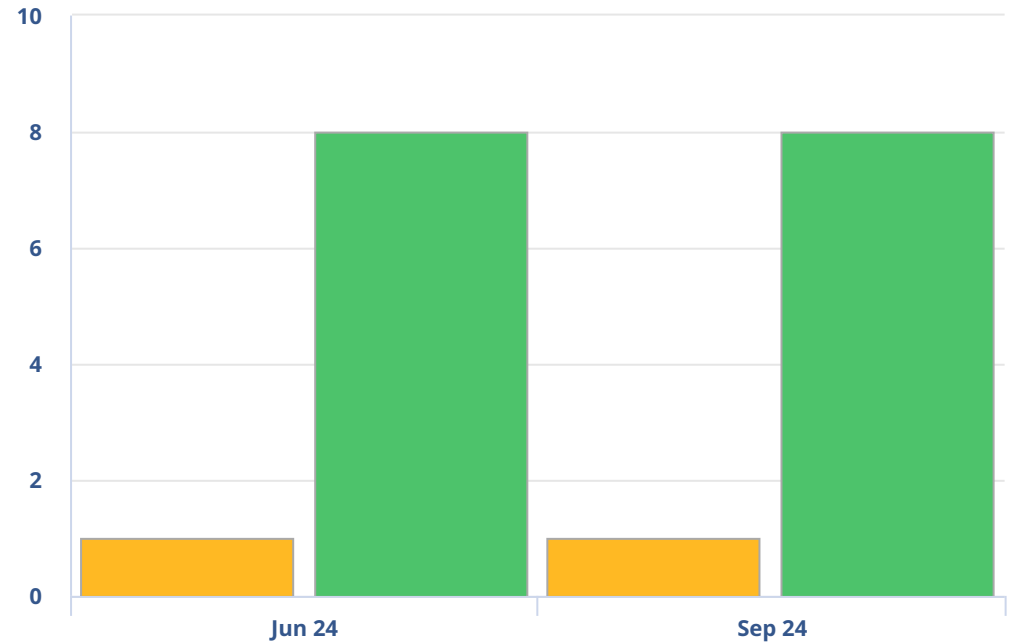
Performance Summary

Actions RAG Status (Q1 and Q2)



- ▲ Red: Off Track - delay in progress
- Amber: Monitor - some delay in progress but broadly on track
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Measures RAG Status (Q1 and Q2)



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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.

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Education and Skills

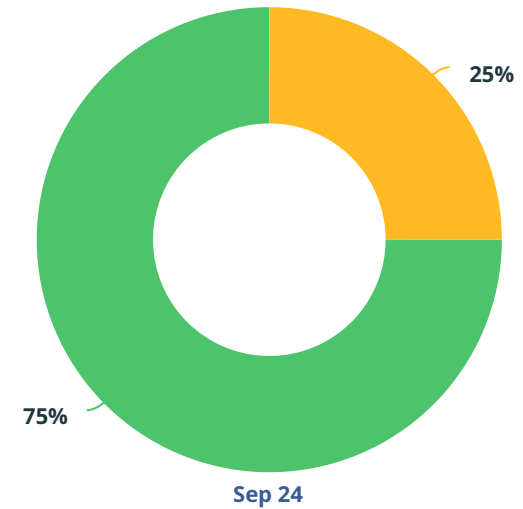
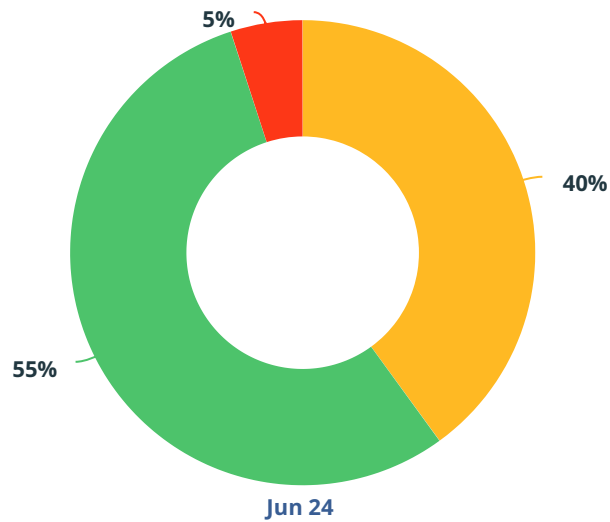
Well-being Objective: Enabling and supporting learning communities.

Education and Skills

Enabling and Supporting Learning Communities

Performance Summary

Actions RAG Status (Q1 and Q2)



- ▲ Red: Off Track - delay in progress
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*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
<input checked="" type="checkbox"/> 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.