

Pecyn Dogfen Gyhoeddus



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Y Cynghorwyr: Glyn Banks, Chris Bithell, Derek Butler, Dave Hughes,
Christine Jones, Billy Mullin and Carolyn Thomas

Dydd Mercher, 9 Medi 2020

Annwyl Gyngorydd,

RHYBUDD O GYFARFOD ANGHYSBELL
CABINET
DYDD MAWRTH, 15FED MEDI, 2020 4.00 PM

Yn gywir

Robert Robins
Rheolwr Gwasanaethau Democrataidd

Sylwch: Oherwydd y cyfyngiadau presennol ar deithio a'r gofyniad am gadw pellter corfforol, ni chynhelir y cyfarfod hwn yn y lleoliad arferol. Bydd hwn yn gyfarfod rhithiol a bydd 'presenoldeb' yn gyfyngedig i Aelodau'r Pwyllgor yn unig. Bydd y cyfarfod yn cael ei recordio.

Os oes gennych unrhyw ymholiadau, cysylltwch ag aelod o'r Tîm Gwasanaethau Democrataidd ar 01352 702345.

R H A G L E N

1 YMDDIHEURIADAU

Pwrpas: I dderbyn unrhyw ymddiheuriadau.

2 DATGAN CYSYLLTIAD

Pwrpas: I dderbyn unrhyw ddatganiad o gysylltiad a chynghori'r Aelodau yn unol a hynny.

YSTRID YR ADRODDIADAU CANLYNOL

ADRODDIAD STRATEGOL

3 STRATEGAETH ADFER (Tudalennau 3 - 26)

Adroddiad Prif Weithredwr - Arweinydd y Cyngor ac Aelod Cabinet Addysg

Pwrpas: Bod y Cabinet yn cymeradwyo strwythur, amcanion a chynnwys craidd y Strategaeth Adfer gorfforaethol ar gyfer sefyllfa argyfyngus y pandemig, fel y'i goruchwyliwyd gan y Bwrdd Adfer trawsbleidiol cyn i'r Pwyllgorau Trosolwg a Chraffu ei hadolygu ym mis Medi.

Eitem ar gyfer y Rhaglen 3



CABINET

Date of Meeting	Tuesday, 15 th September 2020
Report Subject	Recovery Strategy
Cabinet Member	Leader of the Council and the Collective Cabinet
Report Author	Chief Executive and the Chief Officer Team
Type of Report	Strategic

EXECUTIVE SUMMARY

The Council has been developing a corporate Recovery Strategy for the pandemic emergency situation. Recovery is a natural transition from the response phase which lasted from mid-March until the end of July.

This work has been led by the Chief Executive and Leader and overseen by a cross-party Member Recovery Board. The Board, which is an advisory sub-committee of Cabinet, has completed its work and has stood down. The Recovery Strategy sets objectives for the stabilisation and forward-planning of the corporate organisation; the restoration of services; the recovery of the community – both social and economic; the resumption of forward strategic planning; support for and engagement with regional recovery planning; the return to full democratic governance of the Council.

The latest iteration of the recovery strategy will be presented in PowerPoint form at the meeting. Once the Recovery Strategy is adopted, following review by the Overview and Scrutiny Committees, it is intended to be published in an accessible graphic form.

Cabinet is requested to invite each of the Overview and Scrutiny Committees to support recovery in their respective portfolio areas, and specifically to have oversight of: -

1. The portfolio risk register(s) and the risk mitigation actions - both live and planned;
2. The objectives for recovery for the portfolio(s);
3. The immediate strategic priorities for recovery for the portfolio(s) extracted from the draft Council Plan for 2020/21; and

4. The set of revised performance indicator targets for the portfolio(s) for 2020/21.

Special dates have been set for all five Overview and Scrutiny Committees to meet in late September. The Committees assuming this important oversight role is in itself part of the recovery strategy for resumption of full democratic governance.

RECOMMENDATIONS

1	That Cabinet approves the structure, objectives and core content of the Recovery Strategy for further work and completion.
2	That Cabinet notes and endorses (1) the full set of latest versions of the risk registers and risk mitigation actions for the corporate organisation and the five service portfolios (2) the set of strategic priorities for recovery recommended for extraction from the draft Council Plan for 2020/21 and inclusion in the Recovery Strategy and (3) the set of revised performance indicator targets for 2020/21.
3	That Cabinet invites each of the five Overview and Scrutiny Committees to support recovery in their respective portfolio areas.
4	That the finalised Recovery Strategy be published in an accessible graphic form in October.
5	That Cabinet receives monthly progress reports on the implementation of the Recovery Strategy from November onwards.

REPORT DETAILS

1.00	EXPLAINING THE EMERGENCY RECOVERY
1.01	<p>The Council has been developing a corporate Recovery Strategy for the pandemic emergency situation. The Strategy is structured to cover: -</p> <ol style="list-style-type: none"> 1. The chronology of the emergency response phase and transition to recovery 2. The handover arrangements for recovery 3. Organisational recovery 4. Community recovery 5. Strategic priorities and performance for the remainder of 2020/21 6. The roles the Council will play in regional recovery 7. The recovery of democratic governance
1.02	<p>The development of the Recovery Strategy has been led by the Chief Executive and Leader and overseen by a cross-party Member Recovery Board. The Board, which is an advisory sub-committee of Cabinet, has completed its work and has stood down. The Board has met seven times in quick succession and has received multiple</p>

	reports and presentations.
1.03	<p>The objectives of the Recovery Strategy are set out below: -</p> <p>Organisational Recovery</p> <ul style="list-style-type: none"> • the stabilisation of the finances of the organisation • assuring the financial resilience of the organisation through medium-term financial planning • a managed transition to new ways of working as an organisation e.g. greater digitisation, and expansive home/remote working • the protection of the health and well-being of the workforce in the resumption of services <p>Service Recovery</p> <ul style="list-style-type: none"> • the safe resumption of services • ensuring business continuity and resilience in all services • the effective planning of emergency arrangements for services should there be a return to a second response phase <p>Community Recovery</p> <ul style="list-style-type: none"> • the protection of the health and well-being of local communities • support for and the protection of the most vulnerable in society • the social recovery of communities • the economic recovery of communities and local business sectors <p>Regional Recovery</p> <ul style="list-style-type: none"> • full engagement with the developing regional recovery strategy as a category one respondent to civil emergencies and as a core member of the regional Recovery Coordinating Group • effective local implementation of the regional <i>Protect and Response</i> strategy for the pandemic • effective co-leadership of the regional <i>Test, Trace and Protect</i> programme as the employer of test and trace local teams for the six local authorities • effective local management of the <i>Test, Trace and Protect</i> programme <p>Democratic Recovery</p> <ul style="list-style-type: none"> • the restoration of full democratic governance with a full diary of meetings • a return to forward strategic planning e.g. the Council Plan, the Medium-Term Financial Strategy
1.04	<p>Cabinet will be inviting each of the Overview and Scrutiny Committees to support recovery in their respective portfolio areas, and specifically to have oversight of: -</p> <ol style="list-style-type: none"> 1. The portfolio risk register(s) and the risk mitigation actions - both live and planned;

	<ol style="list-style-type: none"> 2. The objectives for recovery for the portfolio(s); 3. The immediate strategic priorities for recovery for the portfolio(s) extracted from the draft Council Plan for 2020/21; and 4. The set of revised performance indicator targets for the portfolio(s) for 2020/21.
1.05	The full set of latest versions of the risk registers and risk mitigation actions for the corporate organisation and the five service portfolios is updated for publication. The set of strategic priorities for recovery recommended for extraction from the draft Council Plan for 2020/21 and inclusion in the Recovery Strategy is attached. The set of revised performance indicator targets for 2020/21 is attached.
1.06	Special dates have been set for all five Overview and Scrutiny Committees to meet in late September. The Committees assuming this important oversight role is in itself part of the recovery strategy for resumption of full democratic governance.
1.07	The finalised Recovery Strategy will be published in an accessible graphic form in October.

2.00	RESOURCE IMPLICATIONS
2.01	There are no specific resource implications from this report.

3.00	CONSULTATIONS REQUIRED / CARRIED OUT
3.01	The Overview and Scrutiny Committees will be consulted in quick succession following this meeting.

4.00	RISK MANAGEMENT
4.01	This report specifically covers emergency situation risk management.

5.00	APPENDICES
5.01	<ol style="list-style-type: none"> 1. The set of strategic priorities for recovery recommended for extraction from the draft Council Plan for 2020/21 and inclusion in the Recovery Strategy. 2. The set of revised performance indicator targets for 2020/21.

6.00	LIST OF ACCESSIBLE BACKGROUND DOCUMENTS
	None

7.00	CONTACT OFFICER DETAILS
7.01	Contact Officer: Colin Everett Telephone: 01352 702101 E-mail: chief.executive@flintshire.gov.uk

Mae'r dudalen hon yn wag yn bwrpasol

Priorities to be included in FCC Recovery Strategy

Portfolio – Streetscene & Transportation

Priority - Sustainable Development and Environmental Management

Actions:

- Improve Waste Recycling
- Following the consultation process on the current waste service, a number of changes to operating practices to maintain our recycling level and achieve future targets. Areas of improvement include:
 - Develop Standard Recycling Centre
 - Improvements Greenfield Composting Facility and Transfer Station yard
- Parc Adfer
 - a successful first full year of operation meeting waste and cost and income targets
 - the launch of the Interim Community Recovery Fund with local grants for the assigned area available from September

Priority - Safe and sustainable Travel Services

Actions:

- The number of Local Travel Arrangements introduced via a process of continual review.
- Development of Demand Responsive Transport (DRT) linking into the Core Bus Network.

Portfolio – Social Services

Priority – Direct Provision and supporting exiting market

Actions:

- Adults:
 - Continuation of the new Ty Trefynnon Residential Home for 2021/22 to enhance local provision for independence and rehabilitation
 - Progress of expansion of Marleyfield Residential Care Home
 - Plans for an expansion of Croes Atti Residential Care Home
 - Expansion of direct provision Domiciliary Care to 35/40% of the provider market
- Children:
 - Expand provision at Arosfa to provide two additional registered beds for long term support
 - Introduce the short-term assessment model for children residential care
 - Improved housing and accommodation offer for care leavers
 - Increase fostering capacity by ten new foster carers
- Adults & Children
 - Sustaining providers through joint support work and appropriate fee levels

Priority - Safeguarding Children, Adults and Families

Actions:

- A multiagency review to strengthen our approach to safeguarding children at risk of going missing, being exploited, being trafficked or at risk of exploitation through County Lines
- Implement the national Liberty Protection Safeguards
- Deal with the anticipated increase in activity and reporting following the Covid-19 response phase

Priority – Mental Health

Actions:

- Promotion of the recently established Mind line
- Analyse t data from Mind to develop action plans
- Preventative mental health services for people at risk of deterioration

Portfolio – Housing & Assets

Priority – Homelessness Strategy and Local Action Strategy

Actions:

- Leading a multi-agency response to homelessness prevention
- Progressing a collaborative response to the street homelessness agenda
- Implementing the Housing First model
- Establishing a Young Persons Positive Pathway and hub

Priority – Housing needs of vulnerable groups

Actions:

- Provision of a mix of accommodation to reflect young people’s aspirations and requirements
- Flexible spaces and equipment to meet people’s physical needs – the ‘Forever Home’ model Review the current housing model and develop a strategy for a mixed economy of social and affordable housing at scale and pace

Priority – Food Poverty

Actions:

- Expansion of the new social enterprise Well-fed to provide healthy, nutritious and affordable local food solutions
- Improve and increase access to Healthy food
- Introduction and growth of local community Good Food Hubs
- A targeted food solutions plan to meet gaps in local provision

Priority – Future of County Hall Campus / Civic Estate

Actions:

- Develop a visionary plan for the County Hall campus site

Portfolio – Planning, Environment and Economy

Priority – Fuel Poverty

Actions:

- Improving the energy efficiency ratings of current housing in Flintshire measured through Energy Performance Certificate Scores

Priority – Growth Deal & Infrastructure

Actions:

- Develop the local priority projects which have been included in the Growth Deal
- Progression of the Councils Integrated Transport Strategy through the delivery of key interventions

Priority – Future of Town Centres

Actions:

- Implement a revised and enhanced Town Centre Strategy in partnership with local stakeholders and Welsh Government for the long term sustainability of towns

Priority – Carbon Reduction

Actions:

- Set our Carbon Reduction Strategy with priority projects and resources with a view to achieving carbon neutrality by 2030

Priority – Natural Environment

Actions:

- Making the natural environment more accessible to local people as part of community life and well-being

Priority – Community Safety

Actions:

- A collaborative partnership approach to dealing with social tensions from the pandemic including anti-social behaviour, environmental crime and domestic violence

Priority – Businesses and Community

Actions:

- Advice services to businesses and the community for operating and living safety

Portfolio – Governance

Priority – Corporate Contact Centre

Actions:

- Increase the number of Council services delivered by the Contact Centre
- Introduction of technologies to support the Digital Strategy

Priority – Complaints Handling

Actions:

- Introduction of an updated complaints policy
- Introduction of a policy to effectively manage customer behaviour
- Meeting response targets for complaints handling

Priority – Digital Strategy

Actions:

- Increased accessibility to services through digital

Portfolio – Human Resources & Organisational Development

Priority – Health & Wellbeing Strategy

Actions:

- Monitor workforce attendance rates
- Monitor the number of referrals to Occupational Health on the grounds of mental health
- Achieve the aims and objectives from action plan agreed in support of the 'Time to Change' pledge

Portfolio – Education & Youth

Priority – Homelessness Strategy – Links to H&A - Homelessness Strategy and Local Action Strategy

Actions:

- To address Youth Homelessness by embedding a Young Persons Positive Pathway

Priority – Child Poverty

Actions:

- Introduction of a Young Persons Positive Pathway to address youth homelessness
- Reduction of impact of poverty on children:
 - Review of FSM payment levels
 - Co-ordinated uniform exchange schemes
 - Adoption of 'Ask Ceri' resource (Children's Commissioner)

Flintshire County Council Reporting Measures 2020/21

The purpose of this document is to inform the organisation of the agreed measures that will be reported on during the recovery period 2020/21, other measures of importance and measures that will not be carried forward. This is broken down into Portfolio level below.

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Corporate Finance

Recovery Measures

Measure Title	Initial 2020/21 Target	Revised 2020/21 Target	Rationale for change
Percentage of planned efficiencies achieved	95%	95%	No change
Percentage of Income target achieved	100%	Under Review	Under Review
Percentage variance between the revenue budget outturn and the budget set	+/- 0.5%	+/- 0.5%	No change

Human Resources and Organisational Development

Recovery Measures

Measure Title	Initial 2020/21 Target	Revised 2020/21 Target	Rationale for change
The number of working days lost per full time equivalent (FTE) local authority employees lost due to sickness absence	8	8	No change
Number of accredited Mental Health First Aiders across the organisation	No set target	Baseline year	No change. We need to establish a baseline for the first year's actual data
Increase in attendance at 'Coaching Skills for Managers'	No set target	Baseline year	No change. We need to establish a baseline for the first year's actual data
Increase in attendance of managers and employee Stress Management training	50	50	No change
The number of apprentices that complete the programme with a positive outcome	95	95	No change. Target for cohort has been stretched to March and no new apprentices taken on

Portfolio Measures

Measure Title	Initial 2020/21 Target	Revised 2020/21 Target	Rationale for change
Number of full time equivalent (FTE) lost to sickness (non-COVID)	N/a	Baseline year	Developed to offer clarity to attendance reporting
Number of days full time equivalent lost to (FTE) sickness (COVID)	N/a	Baseline year	Developed to offer clarity to attendance reporting
Number of days full time equivalent (FTE) lost to isolation	N/a	Baseline year	Developed to offer clarity to attendance reporting
Number of days full time equivalent (FTE) lost to shielding	N/a	Baseline year	Developed to offer clarity to attendance reporting

Measures Not Carried Forward

Measure Title	Rationale for not being carried forward
To ensure completion of appraisals for eligible employees	The full programme of appraisals has not been able to proceed as scheduled due to the emergency situation. Appraisals are being rescheduled, some have been completed. Emphasis is currently on employee well-being, supervision and returning to new forms of working. We are taking this opportunity to introduce the new appraisals model from January 2021
Percentage of permanent employees who have left within first year of employment	Not adding value to the business

Measure Title	Rationale for not being carried forward
Percentage of employee turnover (excluding early retirement and voluntary redundancy)	Not adding value to the business
Percentage of all direct employees achieving Foundation Living Wage	Not adding value to the business as it is always 100%
The number of apprentices (excluding teachers) on formal recognised apprenticeship schemes within the authority during the year per 1,000 employees	We have not recruited a cohort of apprentices for 2020/21. This will remain under review

Education and Youth

Recovery Measures

Measure Title	Initial 2020/21 Target	Revised 2020/21 Target	Rationale for change
All schools adopt 'Ask Ceri' resource	100%	100%	No change

Portfolio Measures

Measure Title	Initial 2020/21 Target	Revised 2020/21 Target	Rationale for change
Percentage of year 11 leavers not in education, training, or employment.	1%	2%	We anticipate an increase in Yr. 11 NEET as a result of potential negative impacts of COVID
The percentage of young people aged 16 – 18 in the youth justice system offered education, training or employment	65%	65%	No change
The number of pupils who receive fixed term exclusions from school	1150	750	Young people are likely to have been impacted negatively as a result of COVID, which may adversely affect their ability to engage in formal education resulting in potential exclusion. The target has been reduced to reflect the extended school closures
The number of pupils who are permanently excluded from school	22	18	Young people are likely to have been impacted negatively as a result of COVID, which may adversely affect their ability to engage in formal education resulting in potential exclusion. The target has been reduced to reflect the extended school closures
Number of children who access the Childcare Offer	1050	1050	No change
Number of childcare providers	330	330	No change
All schools maintain progress against key milestones in implementation of the new curriculum	100%	100%	No change
All schools maintain progress against key milestones in the ALN reforms	100%	100%	No change
First time entrants into Youth Justice Service	35	35	No change
Number of Immersion Youth Workers in secondary schools	2	2	No change
Access to sanitary products in schools (percentage)	100	100	Part of the business plan but is no longer a strategic indicator. Will be used as part of SEP

Measure Title	Initial 2020/21 Target	Revised 2020/21 Target	Rationale for change
Access to sanitary products in youth clubs (percentage)	100	100	Part of the business plan but is no longer a strategic indicator. Will be used as part of SEP
Access to sanitary products in Foodbanks	100	100	Part of the business plan but is no longer a strategic indicator. Will be used as part of SEP

Measures Not Carried Forward

Measure Title	Rationale for not being carried forward
Percentage of pupils assessed in Welsh at the end of the Foundation phase (Year 2 pupils)	Suggested to be removed as part of the PAM consultation
Percentage of year 11 pupils studying Welsh (first language)	Suggested to be removed as part of the PAM consultation
Capped 9 Score for pupils entitled to Free School meals	WG have determined that pupil performance data should not be reported below the national level
Percentage of pupil attendance in primary schools	WG have determined that targets for 2020/21 do not need to be set or reported
Percentage of pupil attendance in secondary schools	WG have determined that targets for 2020/21 do not need to be set or reported
Percentage of pupils aged 16 achieving 5A* - A grades at GCSE	WG have determined that pupil performance data should not be reported below the national level
Educational Attainment at Key Stage 4- average capped 9 score for pupils in Year 11	WG have determined that pupil performance data should not be reported below the national level
All schools delivered statutory professional learning day	Schools were closed from March 20th due to the pandemic and were unable therefore to take this during the summer term as previously legislated

Governance

Recovery Measures

Measure Title	Initial 2020/21 Target	Revised 2020/21 Target	Rationale for change
Council Tax 'in-year' collection levels	98.90%	98.30%	Cessation of debt recovery for 3 - 4 months
NDR 'in-year' collection levels	99.10%	98.00%	Cessation of debt recovery for 3 - 4 months
Rent Income/Arrears – Arrears as a % of Rent Yield	4.00%	4.50%	Cessation of debt recovery for 3 - 4 months
Call abandonment rate for a combined Housing and Streetscene contact centre	15	15	No change
Call answering rate for a combined Housing and Streetscene contact centre	No target set	80%	No target previously set. The performance from last year was reviewed and an appropriate target has been established
My Account sign up	10943	13131	Based on current subscriptions and what is achievable this year
Increased digital self-service by customers across multiple services	No target set	60,000	60,000 based on previous volumes
Percentage of chargeable services available to pay online	16	16	No change

Measures Not Carried Forward

Measure Title	Rationale for not being carried forward
Reduced telephone contact where services are available digitally	Data not held

2019

Planning, Environment and Economy

Recovery Measures

Measure Title	Initial 2020/21 Target	Revised 2020/21 Target	Rationale for change
Percentage of Food Establishments that meet Food Hygiene standards	97%	97%	We await Welsh Government advice on whether this target will be changed
Total number of energy efficiency measures delivered to reduce fuel poverty	1000	600	The team has been stood down for 4 months so will not hit original target
Total number of individuals supported to access learning and work opportunities	260	260	No change
Percentage of all planning applications determined in time	>80%	>80%	No change
Percentage of "major" applications determined within time periods required	>60%	>60%	No change
Average time taken to determine "major" applications in days	Just a calculation not a target	Wales Average 18/19 232 Days	No change
Average time taken to determine Planning applications	67-111 Days	67-111 Days	No change
Enforcement cases investigated within 90 days	70.1% - 79.9%	70.1% - 79.9%	No change
Average time taken to pursue positive enforcement action where a breach had been identified	< 100 days	< 100 days	No change

Portfolio Measures

Measure Title	Initial 2020/21 Target	Revised 2020/21 Target	Rationale for change
Percentage of all planning appeals dismissed	55.1%-65.9%	55.1%-65.9%	No change
Decisions made contrary to officer recommendation	<5%	<5%	No change
Sustainable Development Indicators	Measured against Welsh Average	Measured against Welsh Average	No change
Percentage of empty private properties brought back into use	No target set	TBC	SMT and Cabinet Members agreed that this should not be carried forward for the Council Plan but that the work of the team be given higher profile among Members

Measure Title	Initial 2020/21 Target	Revised 2020/21 Target	Rationale for change
Number of applications received and determined during the quarter	N/A	Collected to calculate PAM/018	No change
Number of applications received, carried forward, transferred and determined during the quarter	N/A	Collected to calculate PAM/018	No change

Measures Not Carried Forward

Measure Title	Rationale for not being carried forward
Number of social enterprises receiving support	SMT and Cabinet members agreed that this should become business as usual
Delivery of energy efficiency measures to domestic properties in Flintshire	Included in measure above
Number of vulnerable households supported through the Healthy Homes Healthy People programme	Programme ending this year so delete measure
Number of individuals supported through the mentoring service that enter employment, learning or volunteering	Delete indicator - included within target above
Number of businesses supported through the regional hub	Regional hub still doesn't exist so delete indicator
New jobs created through the support of the regional hub	Regional hub still doesn't exist so delete indicator
Calculated monetary value* of total investment in Flintshire by contractors and suppliers	Delete indicator - need a different measurement system
Calculated monetary value* of investment by social policy priority area	Delete indicator - need a different measurement system
Calculated monetary value* of investment by geographic area across Flintshire	Delete indicator - need a different measurement system

Streetscene and Transportation

Recovery Measures

Measure Title	Initial 2020/21 Target	Revised 2020/21 Target	Rationale for change
Percentage of waste reused, recycled or composted	70%	60%	Reduced input of recyclable materials from HRCs while closed during travel restrictions
Average recycling rate across all HRC sites	80%	70%	Reduced due to increased residual waste produced during stay at home guidance. Uncertainty in market leading to inability to dispose of recyclable materials
Developing the number of bus quality partnerships on the core network	2	1	Reduced public transport requirements during travel restrictions and inability to hold stakeholder meetings to progress
Provide Local Travel Arrangements (LTAs) in geographical areas of the County	6	6	Target not revised however, intention is to implement Demand Responsive Transport in place of LTAs
Undertake post completion inspections of utility works	90%	90%	No change
Achieve minimum level of agreed Streetscene standards	85%	85%	No change
Number of targeted environmental educational campaigns	5	3	Reduced to 3 campaigns due to the inability to meet customers. Targeted campaigns will only be undertaken via virtual means (website/social media/press)

Portfolio Measures

Measure Title	Initial 2020/21 Target	Revised 2020/21 Target	Rationale for change
Percentage of A roads in overall poor condition	2%	2%	No change
Percentage of B roads in overall poor condition	3%	3%	No change
Percentage of C roads in overall poor condition	7%	7%	No change

Measures Not Carried Forward

Measure Title	Rationale for not being carried forward
Progress non-payment of all Penalty Charge Notice (PCN) / Fixed Penalty Notice (FPN).	Being dropped as it is business as usual

Social Services

Recovery Measures

Measure Title	Initial 2020/21 Target	Revised 2020/21 Target	Rationale for change
The number of Holywell Extra Care (Plas yr Yrwn) units created	50	50	No change
The number of Extra Care units provided across Flintshire	239	239	No change
Percentage of urgent requests for equipment that meet or exceed the national 1 Day response standards	98	98	No change
Percentage of requests for equipment that meet or exceed the national 7 Day standard	80	80	No change
Number of new foster carer approvals in the year	10	10	No change
Number of referrals to the Family Group Meeting Service	280	280	No change

Portfolio Measures

Measure Title	Initial 2020/21 Target	Revised 2020/21 Target	Rationale for change
The number of people who access the social prescribing / 3rd sector service through the Single Point of access.	290	290	No change
The number of admissions to step up / step down beds.	Targets not set by BCuHB	TBC	Target to be reviewed and set by Betsi Cadwaladr University Health Board (BCuHB)
Percentage of equipment that is re-used	70	70	No change
The percentage of adult safeguarding enquiries that met the 7 day timescale	94	94	Measure replaces previous in line with National Performance Framework

Measure Title	Initial 2020/21 Target	Revised 2020/21 Target	Rationale for change
The percentage pre-birth assessments completed within timescales.	90	90	No change
The percentage of children who were reported as having run away or gone missing from home who had a return interview	Baseline Year	Baseline Year	No change
The percentage of reviews of children on the Child Protection Register due in the year that were carried out within the statutory timescales	98	98	No change
The percentage of initial child protection conferences that were due in the year and were held within 15 working days of the strategy discussion	95	95	No change
Number of Special Guardianship Orders made	2	2	No change
People with a learning disability accessing Project Search to improve their employability skills	No target set	No target set	This is an activity measure, no target set
Number of children who accessed the Childcare offer	625	625	No change
Number of childcare providers	No target set	No target set	This is an activity measure, no target set

Measures Not Carried Forward

Measure Title	Rationale for not being carried forward
The number of in house and independent sector domiciliary providers working towards the silver standard for Progress for Providers	Business as Usual
The percentage of adult safeguarding reports which proceeded to an enquiry	Replaced by alternative measure in line with National Performance Framework
Percentage of the relevant workforce having refreshed their dementia awareness training.	Business as Usual
Number of people transitioning into Hwb Cyfle	Priority completed
The percentage of grant claim achieved for the Flexible Funding Programme	Priority completed
Number of partner services accessed by residents via the new Holway Hub	Unable to collect data
Resident involvement in community activities as a measure of vibrancy	Unable to collect data

Housing and Assets

Recovery Measures

Measure Title	Initial 2020/21 Target	Revised 2020/21 Target	Rationale for change
Average number of calendar days taken to deliver a DFG (medium adaptations)	N/a	88	Adjusted to comply with Welsh Government standards for adaptations
Average number of calendar days taken to deliver a DFG (Large Adaptations)	N/a	330	Adjusted to comply with Welsh Government standards for adaptations
Number of applicants on the Common Housing Register	Baseline year	Baseline year	
Number of referrals to the Housing Support Gateway	Baseline year	Baseline year	
Number of homelessness presentations	Baseline year	Baseline year	
Number of households in homeless accommodation	Baseline year	Baseline year	
Percentage of households successfully prevented from becoming homeless	85	85	No change

Portfolio Measures

Measure Title	Initial 2020/21 Target	Revised 2020/21 Target	Rationale for change
The number of affordable homes owned and managed by NEW Homes	156	152	New Homes will not be developing four properties, instead purchasing five S106 properties (something to the local community that will enhance and aid the local area)
The number of affordable homes completed or under construction through the Strategic Housing and Regeneration Programme (SHARP)	91	91	No change
The number of Council homes completed or under construction	182	182	No change

Measure Title	Initial 2020/21 Target	Revised 2020/21 Target	Rationale for change
through the Strategic Housing and Regeneration Programme (SHARP)			
Average number of days to process new claims for housing benefit and council tax reduction	20	20	No change
Average number of days to process change in circumstances for housing benefit and council tax reduction	8	8	No change
Increase supply and variety of affordable homes	228	228	No change
The percentage of council houses that meet the Welsh Housing Quality standards within our annual programme	100	Under Review	Welsh Government extending December 2020 deadline, this has not yet been confirmed
Tenant satisfaction level	95	95	No change

Measures Not Carried Forward

Description	Rationale for change
Number of Private Rented Sector (PRS) properties available via HAWS Lettings contract for Housing Solutions	This has not been carried forward due to it not being a clear or meaningful indicator
Number of additional Private Rented Sector (PRS) properties available via HAWS lettings contract	This has not been carried forward due to it not being a clear or meaningful indicator
Average number of calendar days taken to deliver a DFG (overall)	KPI amendments – KPI has been split into medium and large adaptations as per compliance with Welsh Government standards
Waiting times for adapted council housing (SARTH)	A review of our approach to specialist housing will be undertaken this year to refresh the approach of the Specialist Housing Register. An outcome of this review will likely be to identify more meaningful measures for monitoring specialist housing supply and demand within Flintshire