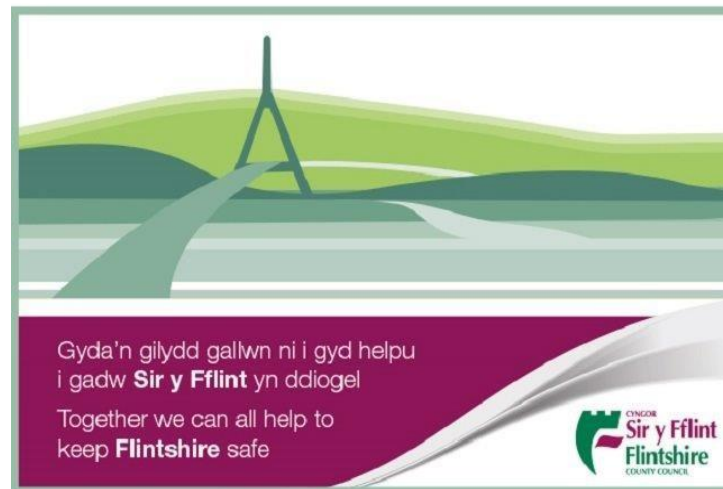


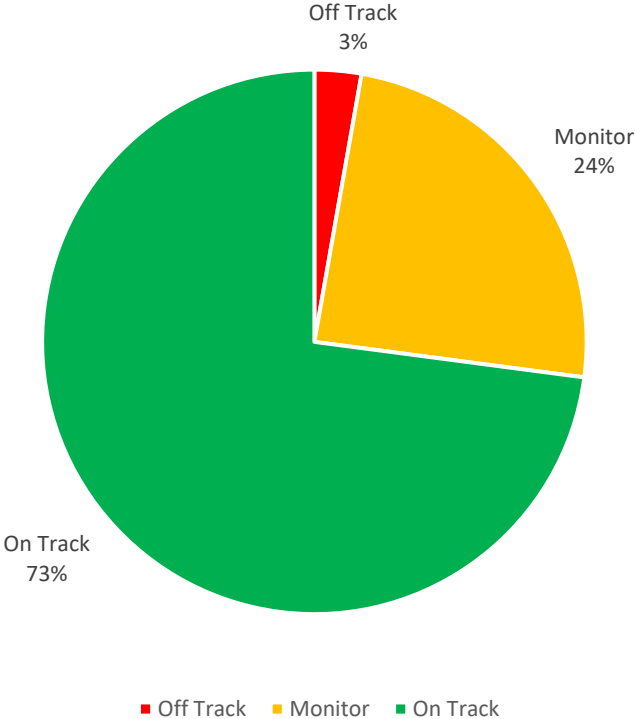


Council Plan End of Year Performance Monitoring Report 2021/22

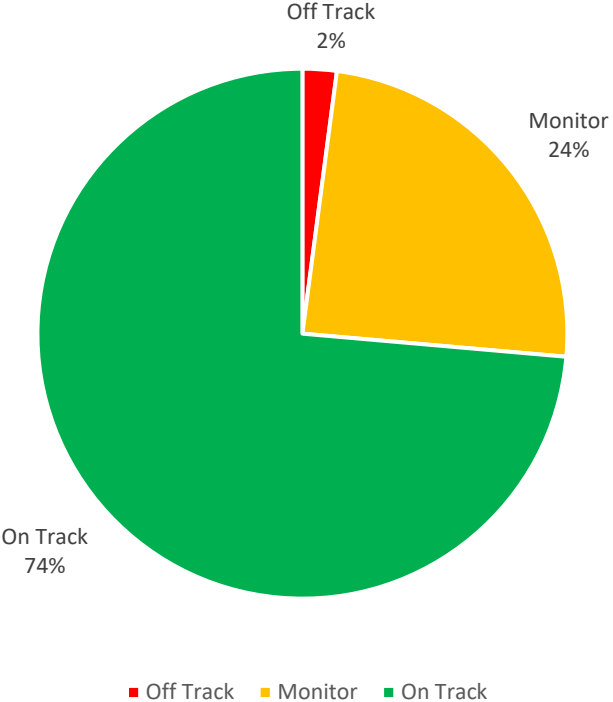


Analysis

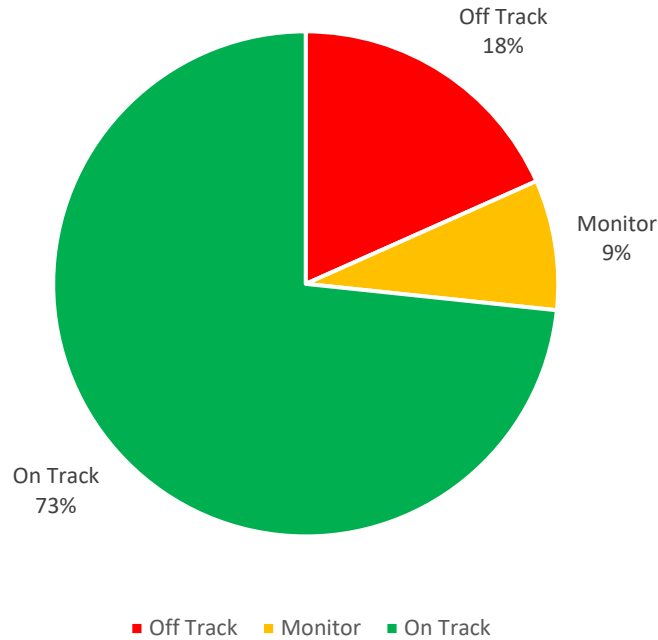
Council Plan Action RAG Status



Council Plan Outcome RAG Status



Council Plan Performance Measures



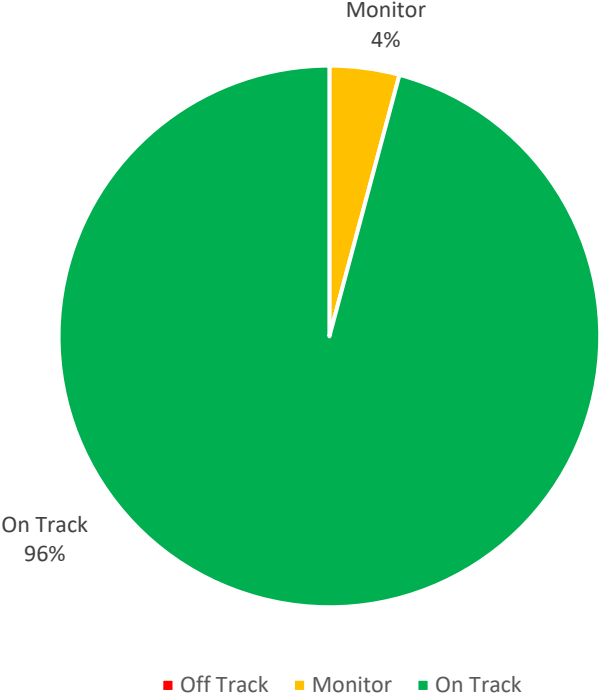
Measures Off Track

Area	Title	RAG
Social Housing	Number of Affordable Homes under construction via NEW Homes	▲
	Number of Council Homes completed	▲
Fleet Strategy	Introduce electric vehicles into the recycling fleet	▲
Active and Sustainable Travel Options	Develop multi-modal transport hub at Garden City	▲
	Introduce Electric Charging points at key locations across the County	▲
Active and Sustainable Travel Options	Number of bus quality partnerships on the core network	▲
Transport and Digital Infrastructure		
Circular Economy	Percentage of waste reused, recycled or composted	▲
Business	Number of local businesses supported to reduce their carbon footprint and become more resource efficient	▲
Reducing Worklessness	Number of individuals entering employment, learning and volunteering	▲
	Number of individuals receiving support	▲
A Well-connected, Safe and Clean Local Environment	Progress actions to avoid non-payment of all Fixed Penalty Notice (FPN) / Penalty Charge Notice (PCN)	▲

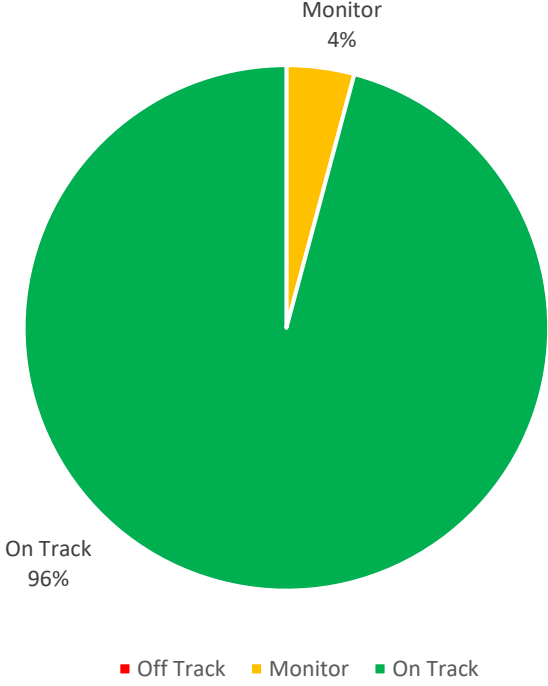
Poverty

Poverty Overall Performance

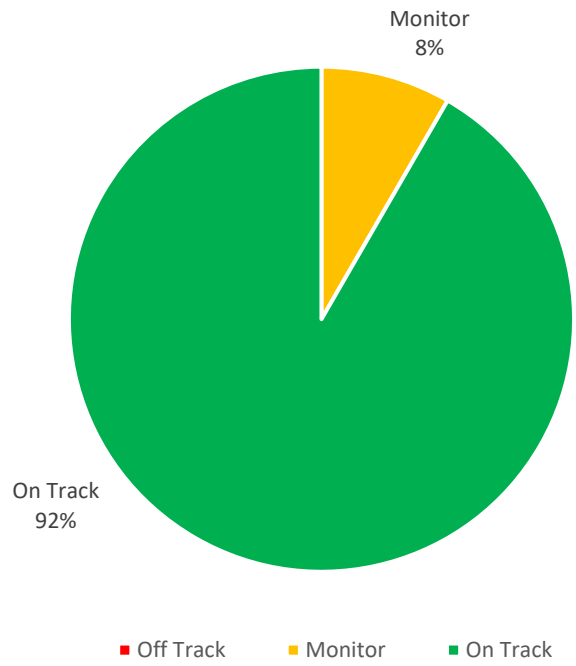
Poverty Action RAG Status



Poverty Outcome RAG Status



Poverty Performance Measures



Measures Off Track

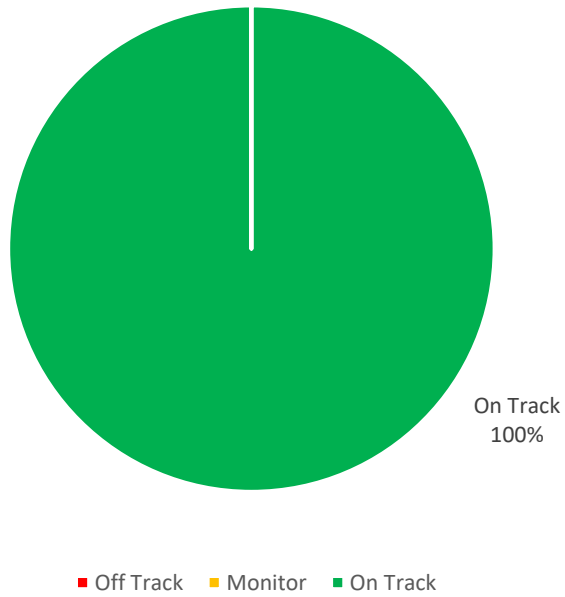
Area	Title	RAG
Poverty	There are no measures off track for this section	

Income Poverty Actions

Action	Percentage Complete	RAG	Outcome RAG	Comment
Continuing to offer our community hub (Contact Centres) approach giving access to a range of programmes, services and agencies together in one place	100%	★	★	<p>We have received funding from Betsi Cadwaladr University Health Board to enable the community support hub to remain open for a further 12 months, 1 April 2022 to 31 March 2023.</p> <p>Residents are able to call in Monday, Wednesday and Friday, 9:00am-12:30pm where they can receive support from a number of agencies and organisations, on hand to offer advice and support on areas such as mental health, finance, household fuel, food, digital and employment.</p> <p>We want the hub to grow so we can continually enhance the support offered as well as holding events such as cookery classes and wellness sessions.</p>
Ensuring that take-up to benefit entitlements is maximised in a timely way by processing claims efficiently	100%	★	★	<p>We are encouraging take-up of all benefits and grants the services offer.</p> <p>The Winter Fuel Support Scheme was launched on 13 December 2021. This was a one-off scheme from Welsh Government aiming to tackle fuel poverty. This has been promoted on social media, in the press and targeted invites have been issued to households which we identified could qualify. We received 8,672 applications in total, 8,665 applications have been processed and 6,672 households have received a payment. The scheme closed for applications on 28 February 2022 and all payments must be made by 30 April 2022. A uniform Grant take-up scheme is planned for April as the grant funding for this scheme closes on 30 June 2022.</p>
Maximising take-up of the Discretionary Housing Payments scheme and other financial support	100%	★	★	<p>Discretionary Housing Payments (DHP) expenditure has been fully utilised in supporting Flintshire residents as a result of continuing increases due to the additional financial pressures of rent and rising of fuel bills which impacts on tenants' ability to pay their rent. Welsh Government continually encourage Local Authorities to use DHP in the prevention of homelessness.</p>
Maximising the number of people signposted for support to facilitate longer term behavioural change	90%	★	★	<p>Impacts from the pandemic continue, referrals continue to be received and the ongoing advice and support forms part of the Discretionary Housing Payments (DHP) application process even if a DHP is unsuccessful. It is envisaged that figures will continue to rise with the increased energy bills and removal of the Universal Credit uplift.</p>

Income Poverty Measures

Income Poverty Performance Measures



Measures

Area	Title	RAG
Income Poverty	Average number of calendar days to process change in circumstances for housing benefit and council tax reduction	★
	Average number of calendar days to process new claims for housing benefit and council tax reduction	★
	Total spend of Discretionary Housing Payments	★

Income Poverty Measures

Average number of calendar days to process change in circumstances for housing benefit and council tax reduction

CP/017M - HA/001M



Actual (YTD)	Target (YTD)	Current RAG Rating
3.00	8.00	★

Comment

The average processing time for change of circumstances was three days. This is an improvement on last quarter and the performance target of eight days was achieved.

Income Poverty Measures

Average number of calendar days to process new claims for housing benefit and council tax reduction

CP/018M - HA/002M



Actual (YTD)	Target (YTD)	Current RAG Rating
17.00	20.00	★

Comment
The average processing time for new claims was 17 days. This is an improvement on the last quarter and the performance target of 20 days was achieved.

Income Poverty Measures

Total spend of Discretionary Housing Payments

CP/019M - HA/003M



Actual (YTD)	Target (YTD)	Current RAG Rating
130.00%	100.00%	★

Comment
Discretionary Housing Payments (DHP) expenditure is exceeding target values due to the increase in DHP applications and support required due to the financial impacts in households during the current pandemic.

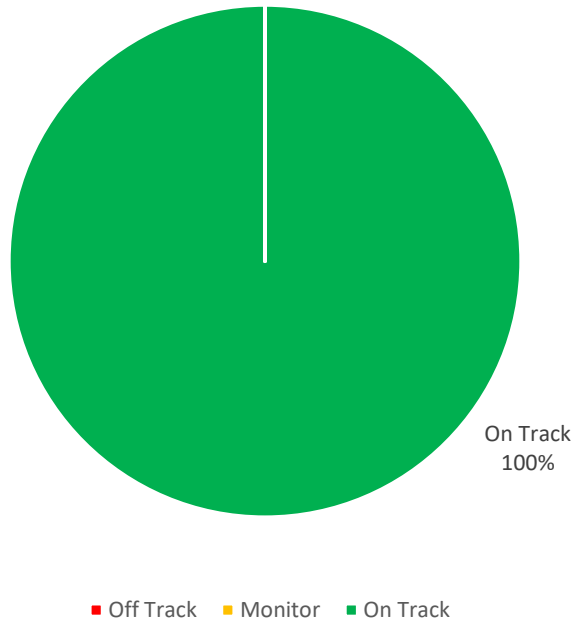
Child Poverty Actions

Action	Percentage Complete	RAG	Outcome RAG	Comment
Encouraging take-up of the free school breakfast for year 7 pupils eligible for free school meals	75%	●	●	This initiative was more challenging to deliver during the pandemic due to changes to how secondary schools operated with Covid restrictions in place. Secondary schools worked closely with NEWydd to implement as far as possible and there are varying models of delivery currently with nine schools offering provision through this initiative. Two schools were already providing access to free breakfast for Free School Meals pupils. The main challenge currently is that a large percentage of the recording is needed to be done manually. Work will continue in supporting schools with this initiative, on encouraging further take-up and developing a more sustainable recording process through the cashless dining system.
Ensuring children have access to staffed open-access playwork projects in local communities	100%	★	★	The Play Development Team have been enabled to deliver much needed services to our most vulnerable groups of children and young people. Increased numbers of sessions have been delivered in both community and school settings during quarter four via funding from the Welsh Government Winter of Wellbeing grant, a Covid-19 recovery grant. e.g. Special schools Ysgol Maes Hyfryd; Ysgol Pen Coch; Plas Derwen PRU, The Holway and Central Park Connahs Quay (In partnership with Connahs Quay Town Council). Also, via extended funding received for the Riverside Gypsy Traveller Project in partnership with the Community Resilience Team Wrexham and Flintshire.
Ensuring children have access to well-maintained outdoor play areas which offer a varied and rich play environment	100%	★	★	Aura Leisure and Libraries in partnership with the Local Authority continue to inspect, maintain and repair all Council equipped place spaces.
Increasing usage of online resources for children and young people	100%	★	★	15,117 issues of children and young people's resources for 1 April 2021 - 31 March 2022.
Maintaining the network of seven libraries in partnership with Aura	100%	★	★	Deeside Library reopened October 2021.

Action	Percentage Complete	RAG	Outcome RAG	Comment
Making the processes for claiming free school meals as simple and straightforward as possible to increase the percentage of take-up against entitlement	100%	★	★	Online form is regularly reviewed to ensure it is still current and take up is being encouraged. Promotional leaflets will be distributed with the annual Council Tax Bills and Benefit letters to ensure households not already known to us claim their entitlement.
Maximising the take-up of the school uniform grant	86%	★	★	Uniform Grant Funding from Welsh Government is £403,275.00 for July 2021 – June 2022. Expenditure at March 2022 is £350,375.00. This equates to 86% of the initial allocated funding spent so far. A further amount of funding (£158,750.00) was allocated in January 2022. A take-up campaign is planned for April 2022 to ensure take-up is promoted before the funding closes on 30 June 2022.

Child Poverty Measures

Child Poverty Performance Measures



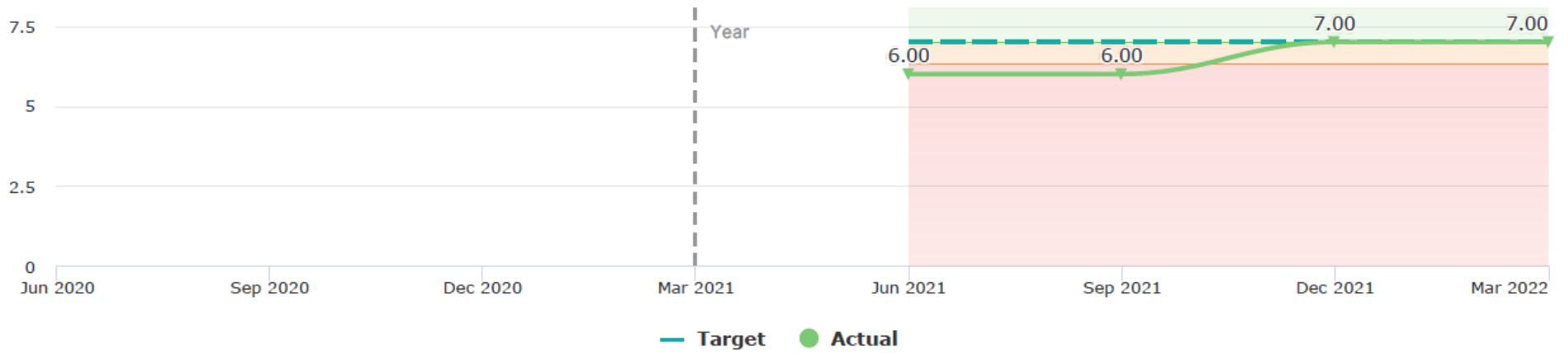
Measures

Area	Title	RAG
Child Poverty	Number of libraries open	★
	Percentage of secondary school offering the free breakfast to those eligible year 7 pupils	★
	Total number of children pre-registered for community and school play sessions/support	★
	Total number of children pre-registered for Summer Play Scheme	★
	Usage statistics of online resources for children and young people	N/A

Child Poverty Measures

Number of libraries open

CP/004M - AURA/001



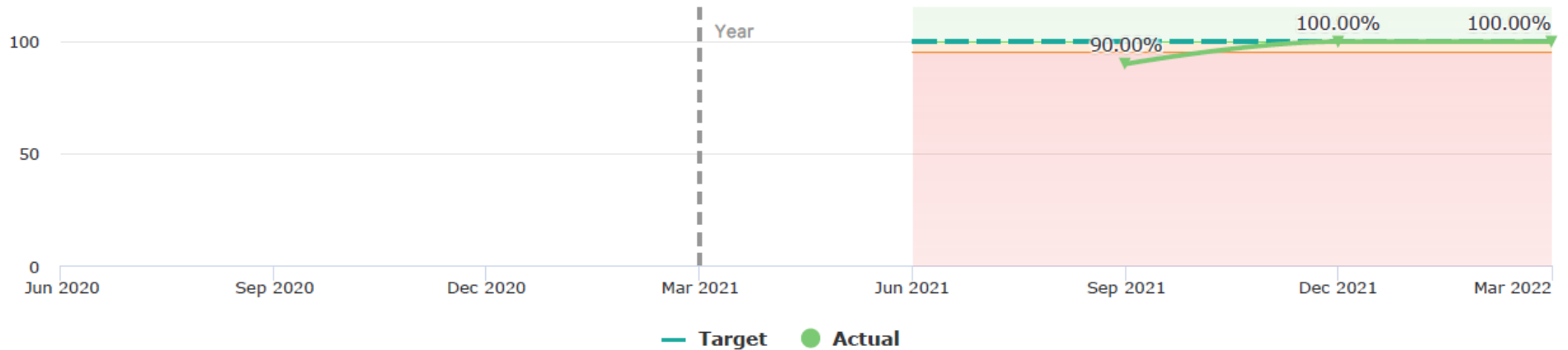
Actual (YTD)	Target (YTD)	Current RAG Rating
7.00	7.00	★

Comment
Deeside Library reopened October 2021.

Child Poverty Measures

Percentage of secondary school offering the free breakfast to those eligible year 7 pupils

CP/003M - HA/004M



Actual (YTD)	Target (YTD)	Current RAG Rating
100.00%	100.00%	★

Comment

This initiative was more challenging to deliver during the pandemic due to changes to how secondary schools operated with Covid restrictions in place. Secondary schools worked closely with NEWydd to implement as far as possible and there are varying models of delivery currently with nine schools offering provision through this initiative. Two schools were already providing access to free breakfast for Free School Meals pupils. The main challenge currently is that a large percentage of the recording is needed to be done manually. Work will continue in supporting schools with this initiative, on encouraging further take-up and developing a more sustainable recording process through the cashless dining system.

Child Poverty Measures

Total number of children pre-registered for community and school play sessions/support

CP/001M - EY/011M



Actual (YTD)	Target (YTD)	Current RAG Rating
349.00	180.00	★

Comment
The Play Development team continued to deliver sessions for quarter four via funding received from Welsh Government All Wales Play Opportunities Grant; Connah's Quay Town Council and Wrexham/Flintshire Resilience Team. The delivery of sessions was continued from quarter three at the two special schools Ysgol Maes Hyfryd and Ysgol Pen Coch and the Pupil Referral Unit, Ysgol Plas Derwen. Play sessions were continued with Riverside Gypsy Traveller community, Central Park, Connah's Quay and The Holway, Holywell. 19 new registrations of young people were achieved in quarter four.

Child Poverty Measures

Total number of children pre-registered for Summer Play Scheme

CP/002M - EY/012M



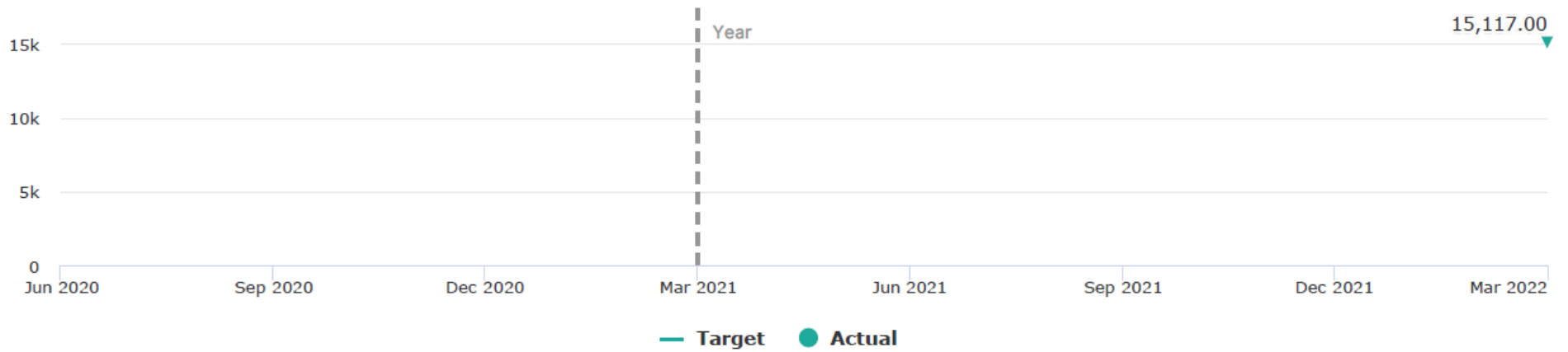
Actual (YTD)	Target (YTD)	Current RAG Rating
2,712.00	1,650.00	★

Comment
There are no new registrations for Summer play. Registration period for Summer playschemes ended on 31 August 2021.

Child Poverty Measures

Usage statistics of online resources for children and young people

CP/005M - AURA/002M



Actual (YTD)	Target (YTD)	Current RAG Rating
15,117.00		N/A

Comment
Final figure for year.

Food Poverty Actions

Action	Percentage Complete	RAG	Outcome RAG	Comment
The development and delivery of a "Hospital to Home" meals service	100%	★	★	The hospital to home service is going well, helping to support residents to eat well when arriving home from one of the two cottage hospitals in Flintshire.
The development of a "Well Fed at Home service"	100%	★	★	We will continue to increase awareness and promote the meals on wheels service to our residents, providing support with their meal orders.
The introduction of a transported and delivered food service "Mobile Meals" to those who are vulnerable	100%	★	★	We will continue to increase awareness and promote the meals on wheels service to our residents, providing support with their meal orders.

Food Poverty Measures

Number of residents supported by the "Hospital to Home" meals service

CP/014M - HA/005M



Actual (YTD)	Target (YTD)	Current RAG Rating
66.00		N/A

Comment

The hospital to home service is going well, helping to support residents to eat well when arriving home from one of the two cottage hospitals in Flintshire.

Food Poverty Measures

Numbers of residents enrolled in the "Mobile Meals" service

CP/015M - HA/006M



Actual (YTD)	Target (YTD)	Current RAG Rating
61.00		N/A

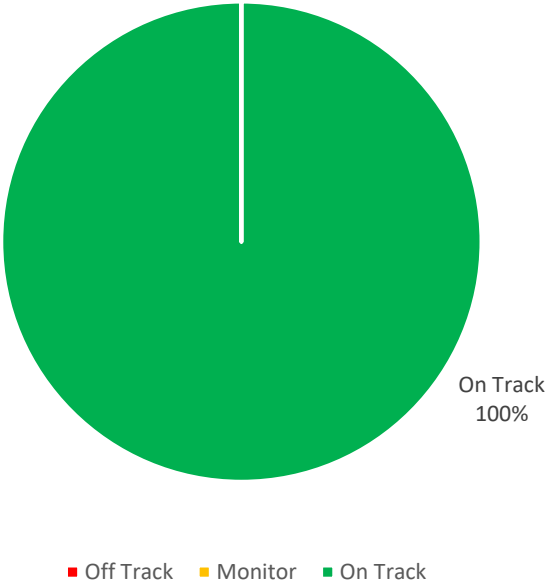
Comment
We will continue to increase awareness and promote the meals on wheels service to our residents, providing support with their meal orders.

Fuel Poverty Actions

Action	Percentage Complete	RAG	Outcome RAG	Comment
Reducing the risk of fuel poverty for residents by increasing the energy efficiency of homes	100%	★	★	In quarter four, there were 1,293 measures delivered against a target of 1,200.
Supporting and referring vulnerable households to reduce fuel poverty and improve health and wellbeing	100%	★	★	End of quarter four, 204 households have been supported of a target of 200.

Fuel Poverty Measures

Fuel Poverty Performance Measures



Measures

Area	Title	RAG
Fuel Poverty	Total number of households receiving energy efficiency support	★

Fuel Poverty Measures

Total number of households receiving energy efficiency support

CP/016M - PEE/012M



Actual (YTD)	Target (YTD)	Current RAG Rating
1,293.00	1,200.00	★

Comment

Delivered 1293 measures against a target of 1200. The measure is made up of various component parts delivered by the Domestic Energy Efficiency Project team.

Included within the statistic are work carried out on private and public housing stock for renewable heating, gas central heating, loft and cavity insulation and solar photo voltaic installations.

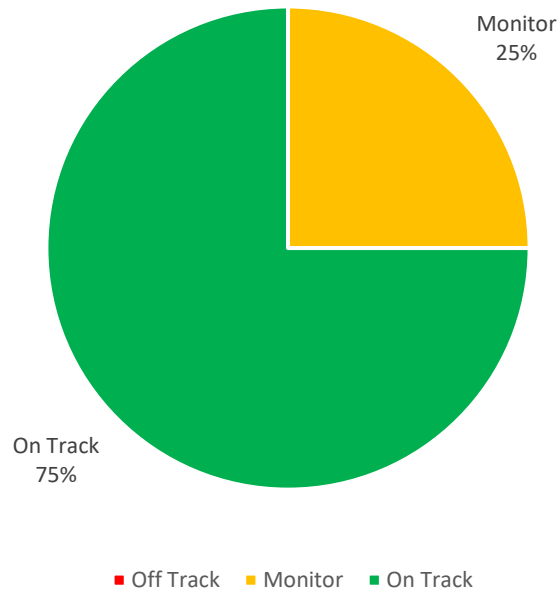
Digital Poverty Actions

Action	Percentage Complete	RAG	Outcome RAG	Comment
Increasing access to information online to support people to retain their digital skills	100%	★	★	Online services are designed to be simple and easy to use. There are a wide range of online services for people to access on the Council's website to save them time contacting us in person, or by telephone. A variety of online services mean people can report, apply and pay for Council services at a time and place that is convenient to them, as well as providing opportunities to use their digital skills.
Increasing loans of devices through the Aura Digital Access Scheme	100%	★	★	The Aura Digital Access Scheme loaned out a total of 76 devices.
Increasing take-up of digital learning opportunities supported by Aura	100%	★	★	Digital learning supported a total of 69 learners and ran a total of 21 courses.
Promote the range of digital training and skill development provided by Coleg Cambria	100%	★	★	The Digital Flintshire Hub launched in August 2021 and can be accessed on Flintshire County Council's website. The Digital Hub promotes a range of tools to support people to develop their digital skills help getting online, staying safe online, free digital training, help and advice. The opportunities promoted on the Digital Hub are in partnership with local organisations including Coleg Cambria.
Promoting initiatives to help people to use digital technology	100%	★	★	The Digital Flintshire Hub promotes a range of initiatives to help people to use digital technology now and in the future. Since its launch in August 2021, the pages viewed have steadily increased and currently 7,300 pages have been viewed on the Hub. The Hub includes resources to keep people safe online, training, health and wellbeing resources, digital events and activities. The Hub also provides information about the Council's ambitious plans contained in the Digital Strategy.
Providing access to council services on the internet in a responsive way (information can be accessed using different devices)	100%	★	★	Online services provided by Flintshire County Council are designed to be responsive. This means digital services can be accessed on any device chosen by the customer. Online services are also designed to be compliant with the Web Content Accessibility Guidelines which means access to services to all people, regardless of disability type or severity of impairment. The Council has 145 online forms providing a range of opportunities for customer to interact with services digitally.

Action	Percentage Complete	RAG	Outcome RAG	Comment
Providing free of charge public access to the internet at Connects Centres and Aura library services	100%	★	★	Flintshire Connects Centres and Aura library services provide free of charge public access to the internet through the use of PCs and tablets during normal office opening hours. Employees at all sites provide support and advice to customers who need support to navigate the internet and access digital services. Employees in Flintshire Connects Centres and Aura library services have received digital training to ensure a consistent approach to supporting customers to develop their digital skills.
Supporting people to use appropriate digital technology through the Digital Champions Scheme	100%	★	★	The Digital Flintshire Hub provides free digital learning to get people online and develop their digital skills. A range of learning materials is available on the Hub including signposting to partner organisations providing a Digital Champion Scheme. Learning & Development in partnership with Welsh Government Digital Communities Wales has launched workforce training that will develop employees, providing them with the tools and techniques to help customers get online. The next session is scheduled to take place in April 2022.

Digital Poverty Measures

Digital Poverty Performance Measures



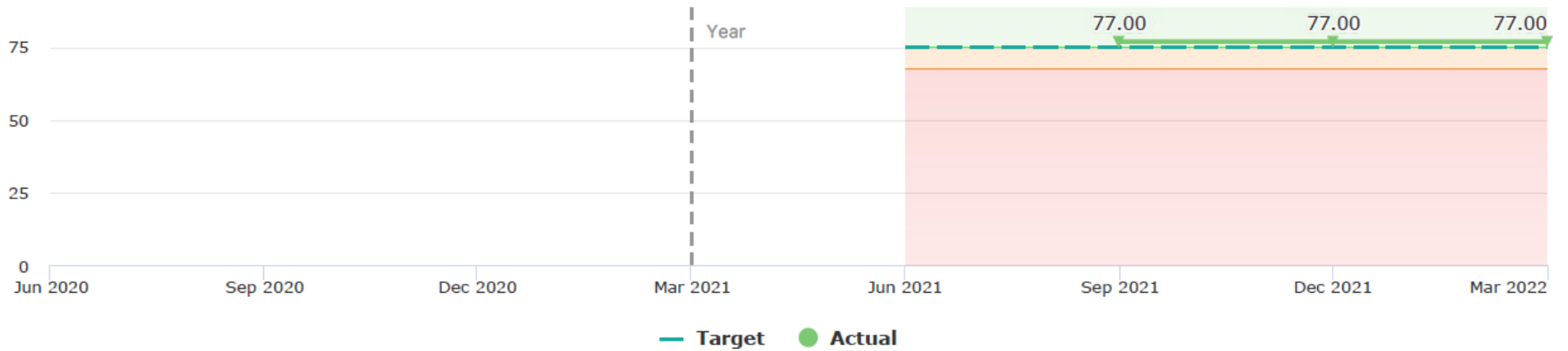
Measures

Area	Title	RAG
Digital Poverty	Number of devices available for loan	★
	Number of registered learners	N/A
	Number of sessions provided	N/A
	The number of online transactions across the Council	★
	Percentage of libraries providing free of charge internet access	★
	The number of people registered on the Digital Champions Scheme to ensure people are not excluded from a digital world	N/A
	The number of people subscribed to My Account	●
	Total loans of devices	N/A

Digital Poverty Measures

Number of devices available for loan

CP/009M - AURA/003M



Actual (YTD)	Target (YTD)	Current RAG Rating
77.00	75.00	★

Comment
Aura has a total of 77 devices available for loan.

Digital Poverty Measures

Number of registered learners

CP/010M - AURA/004M



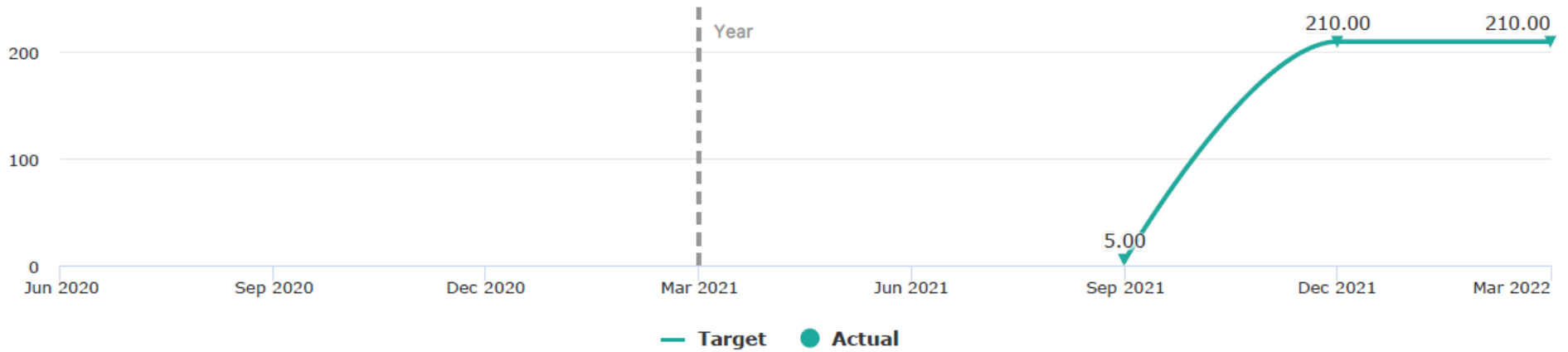
Actual (YTD)	Target (YTD)	Current RAG Rating
69.00		N/A

Comment
Digital learning supported a total of 69 learners

Digital Poverty Measures

Number of sessions provided

CP/011M - AURA/005M



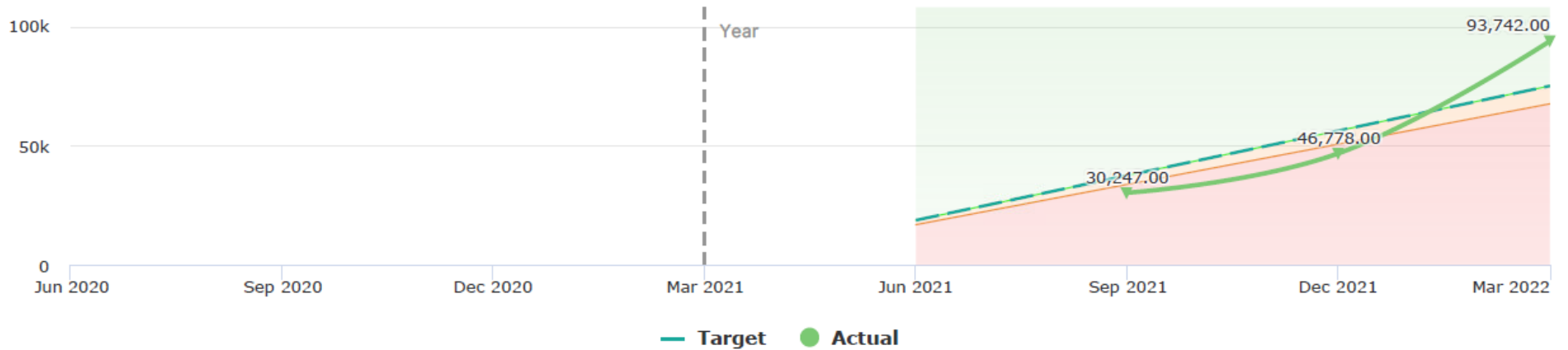
Actual (YTD)	Target (YTD)	Current RAG Rating
210.00		N/A

Comment
Digital learning ran a total of 21 courses with a total of 210 sessions held.

Digital Poverty Measures

The number of online transactions across the Council

CP/006M - GOV/001M



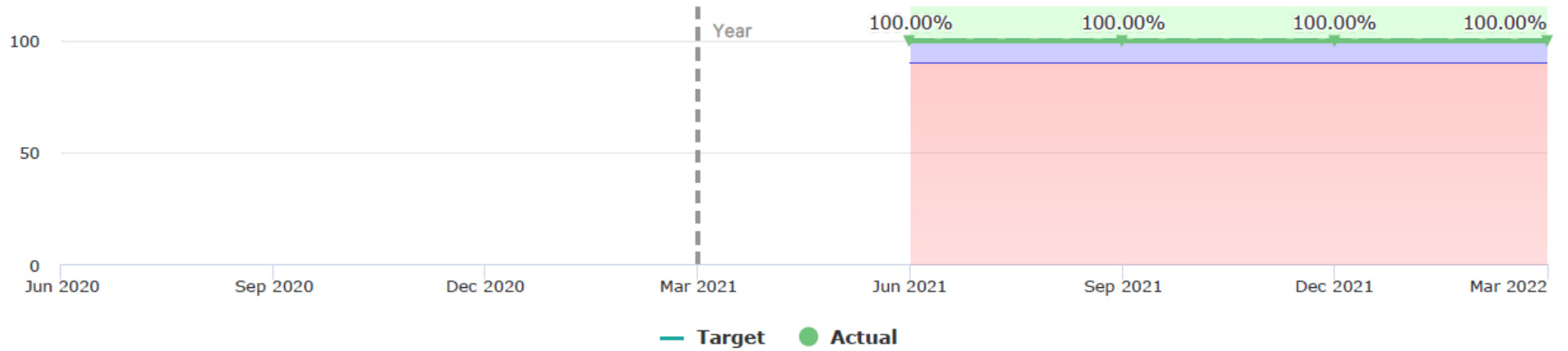
Actual (YTD)	Target (YTD)	Current RAG Rating
93,742.00	75,000.00	★

Comment
<p>There is a wide range of online services for people to access on the Council's website to save them time contacting us in person, or by telephone. A variety of online services mean people can report, apply and pay for Council services at a time and place that is convenient to them, as well as providing opportunities to use their digital skills. In quarter four, 46,964 online transactions were received, with garden waste subscriptions and payments accounting for 43.88% of online transactions.</p>

Digital Poverty Measures

Percentage of libraries providing free of charge internet access

CP/012M - AURA/006M



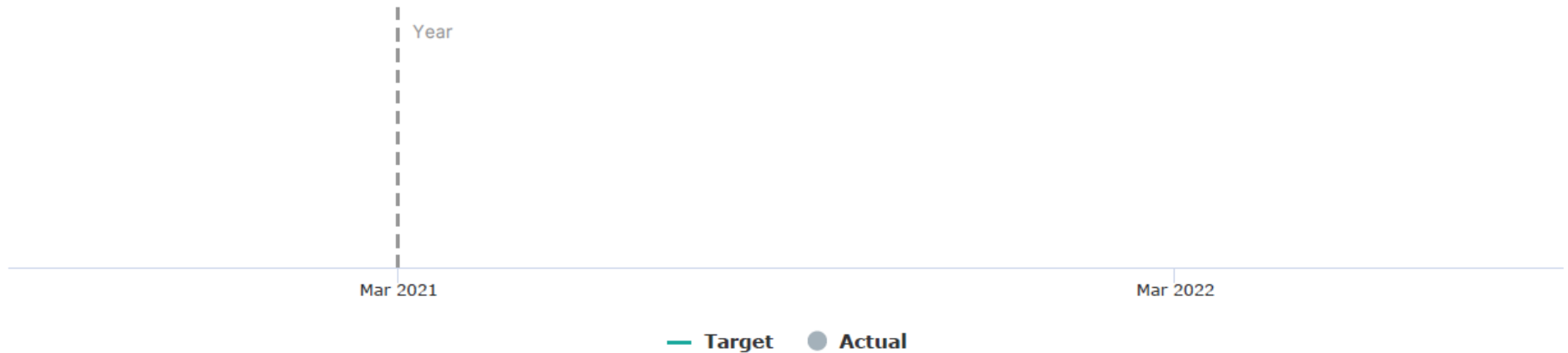
Actual (YTD)	Target (YTD)	Current RAG Rating
100.00%	100.00%	★

Comment
All libraries provide free internet access.

Digital Poverty Measures

The number of people registered on the Digital Champions Scheme to ensure people are not excluded from a digital world

CP/007M - GOV/003M



Actual (YTD)	Target (YTD)	Current RAG Rating
N/A		N/A

Comment

The Digital Flintshire Hub launched in August 2021 and promotes a range of initiatives to help people to use digital technology now and in the future. The Digital Hub promotes a range of tools to support people to develop their digital skills - help getting online, staying safe online, free digital training, help and advice. Digital Champion Scheme has been rebranded to "Digital Volunteers" and the Digital Hub signposts to partners including Digital Communities Wales, Digital Champions Network and Ability Net. During 2022/23 further opportunities to develop a digital workforce will also be explored.

Digital Poverty Measures

The number of people subscribed to My Account

CP/008M - GOV/004M



Actual (YTD)	Target (YTD)	Last Year	Current RAG Rating
22,902.00	25,000.00		●

Comment

Whilst 25,000 is an ambitious target, having 22,902 people subscribed to My Account on the Council's website is a fantastic achievement. My Account allows customers to access a range of information including who their local Councillor is, Planning, Waste and Recycling, Revenues and Benefits. The intention is to increase subscribers further in 2022/23 as awareness of My Account increases.

Digital Poverty Measures

Total loans of devices

CP/013M - AURA/007M



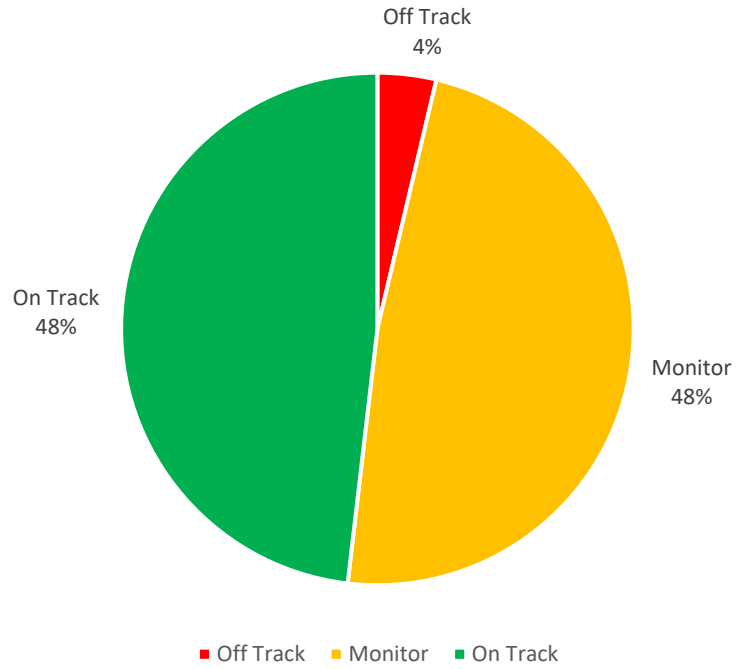
Actual (YTD)	Target (YTD)	Current RAG Rating
76.00		N/A

Comment
The Aura Digital Access Scheme loaned out a total of 76 devices.

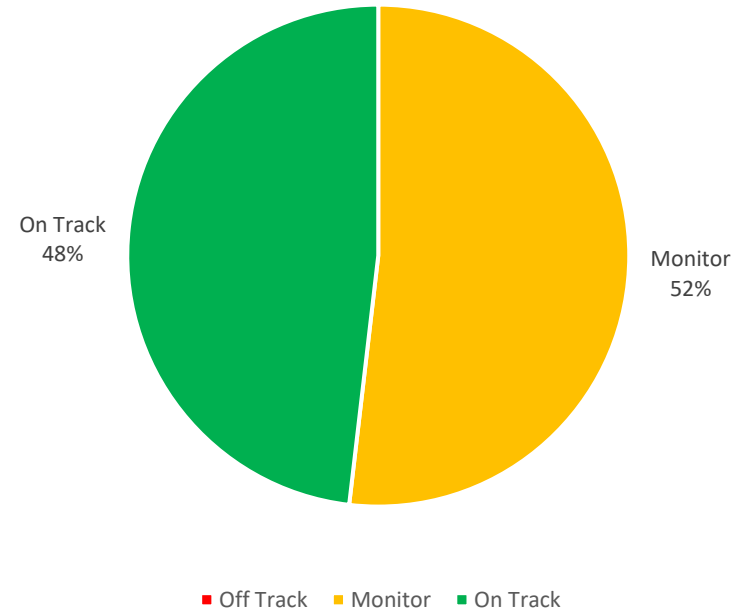
Affordable and Accessible Housing

Affordable and Accessible Housing Overall Performance

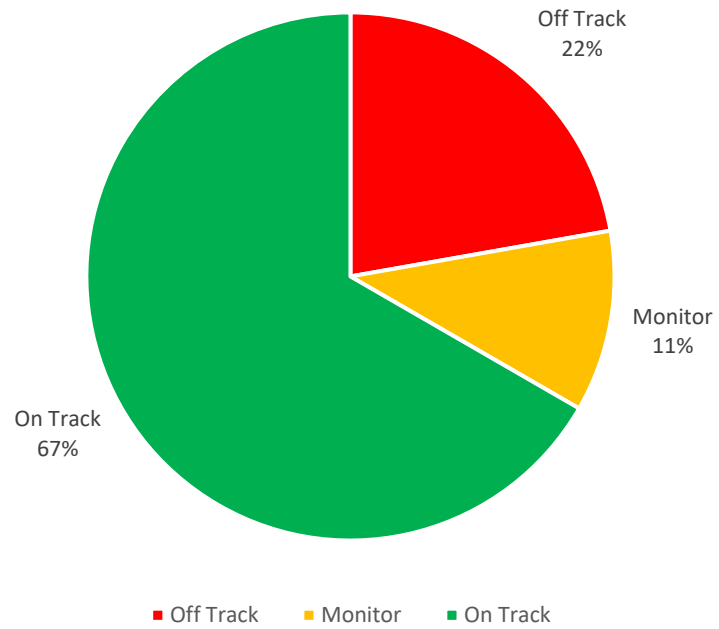
Affordable and Accessible Housing Action RAG Status



Affordable and Accessible Housing Outcome RAG Status



Affordable and Accessible Housing Performance Measures



Measures Off Track

Area	Title	RAG
Social Housing	Number of Affordable Homes under construction via NEW Homes	▲
	Number of Council Homes completed	▲

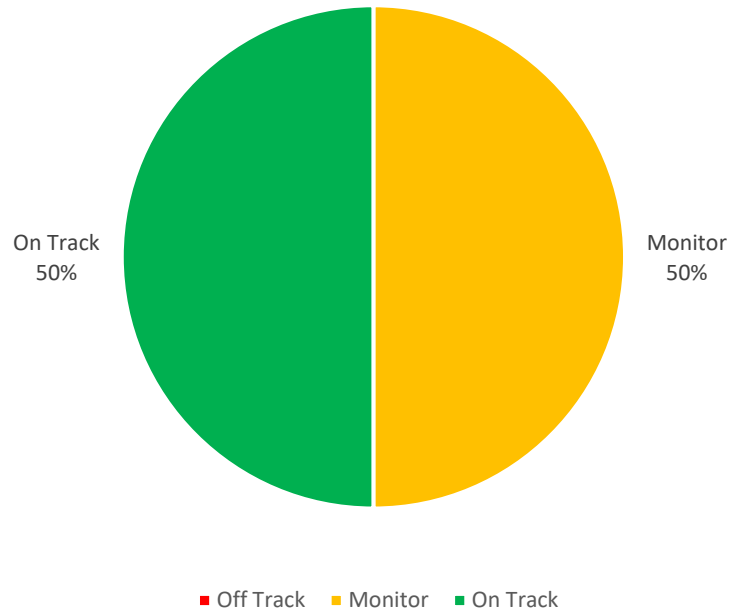
Housing Support and Homeless Prevention Actions

Action	Percentage Complete	RAG	Outcome RAG	Comment
Commissioning a wide range of housing related support that meets the needs of the people of Flintshire	100%	★	★	Additional funding from Welsh Government has enable increased capacity within housing related support services through the enhanced Housing Support Grant award for 2021/22. Some services have not been progressed due to workforce issues as previously referenced at the half year point. Each year we review our demand and seek to commission additional services as required. An underspend for the year has been reported to Welsh Government due to delays in recruitment and commissioning of projects, but this is not of significant concern considering the large uplift in grant this year, full spend anticipated for future years.
Developing and extending our Housing First and Rapid Rehousing approaches for those who do experience homelessness	100%	★	★	In partnership with Conwy and Denbighshire colleagues, we are now successfully resourced to deliver significant support capacity for Housing First. This is funded through Housing Support Grant and is in keeping with Welsh Government expectation that Housing First becomes the default accommodation and support model for people who experience homelessness and have high level support needs. The service now has capacity to support approximately 20 clients and caseload allocation has been completed and allocated officers are now working with our Housing First cohort. Securing suitable independent accommodation post-pandemic will be a challenge but we continue to work with Housing Partners to source long-term settled housing for our most vulnerable people. We have identified and invested in an existing Flintshire County Council property to pilot a "shared house" for Housing First with two residents due to move in quarter one 2022/2023.
Ensuring a multi-agency partnership approach to homeless prevention and develop a culture where homelessness is "everyone's business"	100%	★	★	It is widely accepted that homelessness is not only a housing issue. A shared approach and multi-agency working has been a key part of the Covid response to the homeless crisis. The development of the Housing Support Programme Strategy, which was approved by Council in February 2022, outlines the vision for Flintshire in regards to tackling housing hardship, offering a wide range of person centred prevention activities and tackling homelessness in all its forms.

Action	Percentage Complete	RAG	Outcome RAG	Comment
Ensuring when homelessness does occur it is rare, brief and non- recurring	100%	★	★	The challenge of managing homelessness continues post pandemic. There are high numbers of people in temporary homeless accommodation and limited move on opportunities. More people have been accommodated during the pandemic due to the "Everyone In" initiative and our focus is on helping people to exit homelessness as quickly as possible. We continue to utilise the 50% nominations process for Homeless Households in partnership with Common Housing Register partners which offers an additional avenue into social housing but the supply is limited. We also utilise opportunities to access Supported Housing, Private Rented Housing and opportunities for supporting people to safely return home where appropriate. As referenced in previous updates, the Rapid Rehousing Transition Plan will help inform future activity that focuses on ensuring homelessness is rare brief and unrepeated. This is due for completion and submission to Welsh Government by the end of June 2022.
Exploring opportunities to develop a young person's homeless hub offering accommodation and support services	20%	●	●	This is a long term action and is being absorbed into the Housing Support Programme Strategy which will provide the focus of all housing support and homelessness activity across Flintshire over the next four years. A Project Manager role is being explored to assist with delivering on this action. Housing Partners and Development colleagues are aware of our desire to develop a Young Persons Housing Hub and potential sites are actively being explored. No specific site identified at present, but efforts continue to identify a suitable location for this provision.
Promoting housing support and homeless prevention services with our residents and partners	100%	★	★	Efforts to promote services and generate opportunities for early intervention is a clear focus of the Housing Support Programme Strategy 2022-2026. Engagement with partners and internal services through training and profiling raising of our key services has been undertaken and a rolling programme of communication activities will continue year-on-year. Website content updated and continuing to be enhanced in partnership with colleagues in customer service to offer a better "user experience".
Remodelling the "emergency beds" Homeless Hub accommodation offer and service delivery	35%	●	●	This is a long term action. A target area of Deeside has been identified for the Homeless Hub v2.0. This location has a high level of local public sector infrastructure that many of our clients routinely access and a potential site is being explored. Housing Strategy Team are commissioning feasibility study and options assessment with a clear focus on adopting the "triage centre model" which is cited as good practice within the Welsh Government Rapid Rehousing Transition Plan Guidance. This facility would offer opportunity for a multi-agency service delivery model with intensive support on site. Housing Support Grant Funding already identified for future revenue spend to deliver this service and a clear commitment to a new model for the Homeless hub is stated within the Housing Support Programme Strategy 2022-2026, which was adopted by Council in February 2022.

Housing Support and Homeless Prevention Measures

Housing Support and Homeless Prevention Performance Measures



Measures

Area	Title	RAG
Housing Support and Homeless Prevention	Average length of stay for those households in interim homeless accommodation under Housing Wales Act 2014	N/A
	Number of households accommodated by the Council under Housing Wales act 2014 homeless duties	N/A
	Number of presentations to the homeless service	N/A
	Number of referrals received through the Housing Support Gateway	N/A
	Percentage of successful prevention outcomes for homelessness under Housing Wales Act 2014	●
	Percentage of successful relief outcomes for homelessness under Housing Wales Act 2014	★

Housing Support and Homeless Prevention Measures

Average length of stay for those households in interim homeless accommodation under Housing Wales Act 2014

HA/008M



Actual (YTD)	Target (YTD)	Current RAG Rating
117.00		N/A

Comment

The average length of stay in "interim housing" is as anticipated increasing. This is due to the significant barriers that homeless households face when seeking to move on, into long term settled housing. There remains a significant proportion of the homeless cohort who are single people with one bed needs. There are significant challenges with moving this particular cohort of people on and helping them to successfully exit homelessness due to a lack of one bed social housing and affordability issues within the private rented sector. This is not unique to Flintshire and the development of the Rapid Rehousing Transition Plan in 2022/23 will help focus our efforts on maximising opportunities for move on for all homeless households but will specifically shine a spotlight on the challenges relating to one bed need and the barriers single people face when experiencing homelessness.

Housing Support and Homeless Prevention Measures

Number of households accommodated by the Council under Housing Wales act 2014 homeless duties

HA/018M



Actual (YTD)	Target (YTD)	Current RAG Rating
101.00		N/A

Comment
The prolonged nature of the pandemic and the national commitment to offer interim housing to anyone who is facing homelessness at present is leading to a sustained demand for temporary and emergency housing. This is again not unique to Flintshire and is a Wales wide challenge. It is likely that numbers will continue to increase over the short to medium term due to the ongoing commitment to assist those people accommodated during the pandemic and as the fall out of the pandemic and as the current cost of living crisis develops over the coming months and years.

Housing Support and Homeless Prevention Measures

Number of presentations to the homeless service

HA/020M



Actual (YTD)	Target (YTD)	Current RAG Rating
379.00		N/A

Comment
Homeless presentations continue to be high and demand is likely to continue as the cost of living crisis develops. In comparison to the previous quarter where 279 households presented as homeless, this quarter has seen an increase of 100 additional households presenting as either homeless or at significant risk of homelessness. Historic trend data supports a reduction in presentations in the quarter three period annually and an uplift in quarter four as seen again this year.

Housing Support and Homeless Prevention Measures

Number of referrals received through the Housing Support Gateway

HA/021M



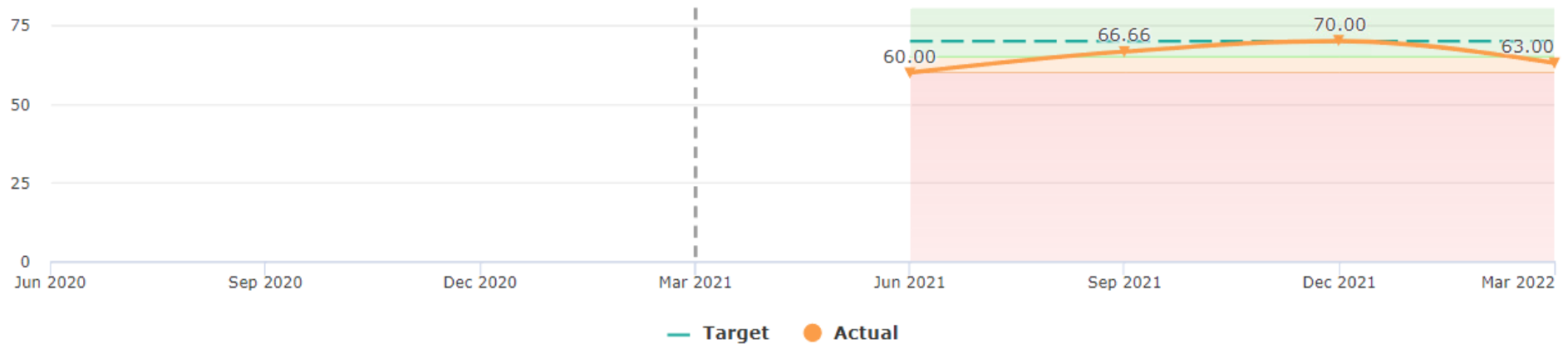
Actual (YTD)	Target (YTD)	Current RAG Rating
409.00		N/A

Comment
<p>In quarter four, we have seen an increase in referrals coming through for housing support. 409 referrals received in quarter four 2021/22 compared to 383 referrals received in quarter four 2020/21.</p> <p>New internal projects have been set up in recent months and we have not received their referral information yet so the figure for quarter four should be higher.</p>

Housing Support and Homeless Prevention Measures

Percentage of successful prevention outcomes for homelessness under Housing Wales Act 2014

HA/022M



Actual (YTD)	Target (YTD)	Current RAG Rating
63.00	70.00	●

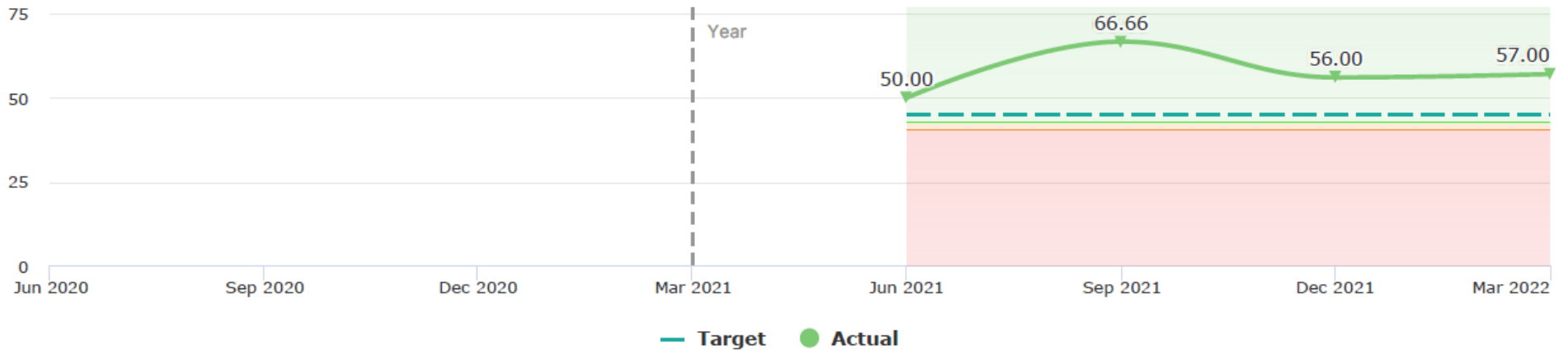
Comment

Successful prevention of homelessness is reported as 63% within the quarter four period. This relates to a total of 51 reported outcomes of which 32 were positive prevention. This is good performance when considering the current challenges around housing and homelessness in the county and across Wales. Those 32 households who were assisted with positive outcomes, have not had to suffer the trauma of homelessness. Those 19 cases where homelessness did occur will continue to be supported by the Homeless Team and support services.

Housing Support and Homeless Prevention Measures

Percentage of successful relief outcomes for homelessness under Housing Wales Act 2014

HA/024M



Actual (YTD)	Target (YTD)	Current RAG Rating
57.00	45.00	★

Comment

Relief of homelessness is where the Council have assisted someone to exit homelessness. 57% is positive performance against the target and relates to a total of 67 outcomes of which 38 were positive. Positive outcomes can include successfully securing long term settled housing across the private rented sector and social housing, returning to family home, to name just a few examples. The homeless nominations process linked to the Common Housing Register helps greatly in the Council's efforts to help people to exit homelessness promptly, but due to the limited availability of one bed social housing, there remains a significant proportion of single people who remain homeless and assisted by the Homeless Team.

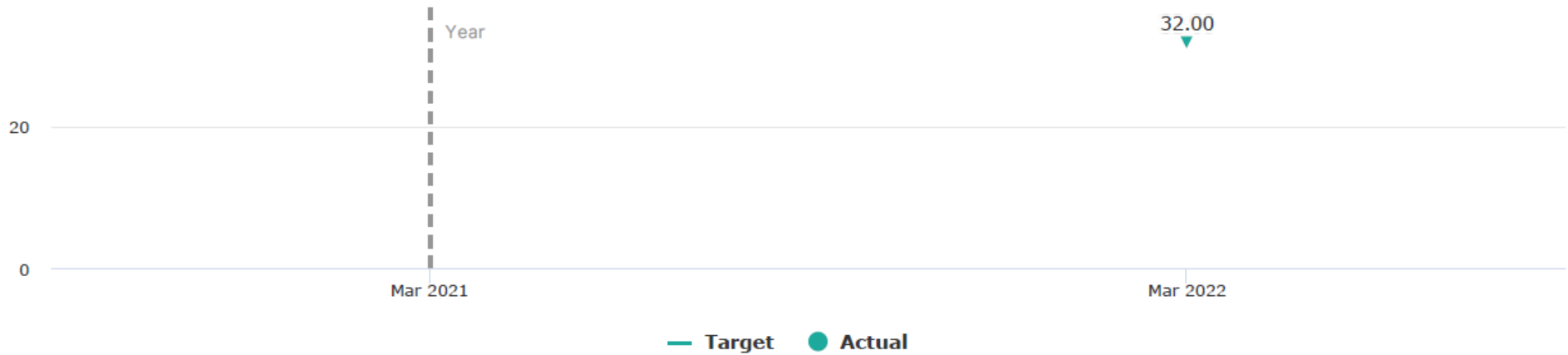
Housing Needs and Housing Options Actions

Action	Percentage Complete	RAG	Outcome RAG	Comment
Developing self-service approaches that enable people to identify their own housing options through online support	80%	●	●	Website content being routinely refreshed and new services such as the Social Housing Waiting Time Calculator and Stock Profile Mapping features near completion. Longer term ambitions to develop an applicants portal with opportunity for people to upload their own information into the applications system and submit evidence as part of the verification process has been raised with IT and being explored through future forward work plan.
Piloting a risk assessment process to identify pre tenancy support needs to reduce risk of tenancy failure	25%	●	●	This is a long-term action and in line with the Housing Support Programme Strategy seeks to offer pro-active early intervention and support that will reduce risks of homelessness and enable people to start their new tenancies positively thus reducing stress, anxiety and housing hardship. Despite the delays to recruitment and workforce challenges, initial works to develop an approach of targeting pre-tenancy support has been developed. This approach focuses on targeted support and engagement with applicants who are Band 1 and long-standing Band 2 on the Common Housing Register. This cohort of applicants are most likely to come up for an offer of social housing. A dedicated Housing Support Worker has now been appointed to pilot this work in 2022/23.
Promoting the Single Access Route to Housing (SARTH), Common Housing Register, Affordable Housing Register and Housing Support Gateway within the community and with professionals	60%	●	●	A range of communication activities continue to be routinely delivered to promote our services and generate take up of services. Training for colleagues in other service areas have been delivered to promote the Common Housing Register and Support Gateway and further work to be completed by year on website content refresh for Common Housing Register and Homelessness services.
Reviewing our sheltered housing stock to ensure that it continues to meet the needs of current and prospective tenants	100%	★	★	We have finalised our methodology for scoring our sheltered schemes and have presented our report to the Housing Board. We are now in the process of completing further detailed option appraisals for each identified site. We will be completing further assessments in terms of condition and calculating the investment costs along with what measures will be required to be implemented to ensure compliance with the Welsh Housing Quality Standards, building safety compliance and energy efficiency. We have formed a new sub-review group who will complete the further detailed option appraisals and will report back to the main group with the findings and outcomes for each identified site which will allow the Council to progress to the next stage.

Housing Needs and Housing Options Measures

Customer satisfaction data for the Housing Register Service

HA/009M



Actual (YTD)	Target (YTD)	Current RAG Rating
32.00		N/A

Comment

An online customer survey was developed in order to seek the views of customers as to how well the current SARTH arrangements are meeting their needs. A total of 63 responses were received (25 responses for Denbighshire applicants, 38 responses for Flintshire applicants). Customers were asked how they would rate the service when they applied and 32% found the service very good. This questionnaire was important to understand what aspects of the service are going well and need maintaining and highlights opportunities for improvement. Work is ongoing to address any issues raised in the survey and this work continues in 2022/23 and this question also forms the baseline for this measure going forward.

Housing Needs and Housing Options Measures

Number of applicants on the Common Housing Register

HA/012M



Actual (YTD)	Target (YTD)	Current RAG Rating
2,401.00		N/A

Comment

Numbers of applicants for social housing continue to increase. This is a reflection of ongoing and increasing community and housing hardship post pandemic. This is not unique to Flintshire and is being monitored through both the Corporate Risk Register and the SARTH Partnership Steering Group, which is made up of Local Authorities and Housing Associations across Flintshire, Denbighshire and Conwy.

Housing Needs and Housing Options Measures

Number of applicants rehoused via SARTH by All Housing Partners

HA/013M



Actual (YTD)	Target (YTD)	Current RAG Rating
619.00		N/A

Comment

Housing need is far greater than supply and this is why numbers on the Common Housing Register continue to increase. Lettings by Housing partners are as follows: Flintshire County Council 122. Clwyd Alyn 11. Wales & West Housing 15. Grwp Cynefin 1.

Housing Needs and Housing Options Measures

Number of applicants rehoused via SARTH by Flintshire County Council

HA/014M



Actual (YTD)	Target (YTD)	Current RAG Rating
441.00		N/A

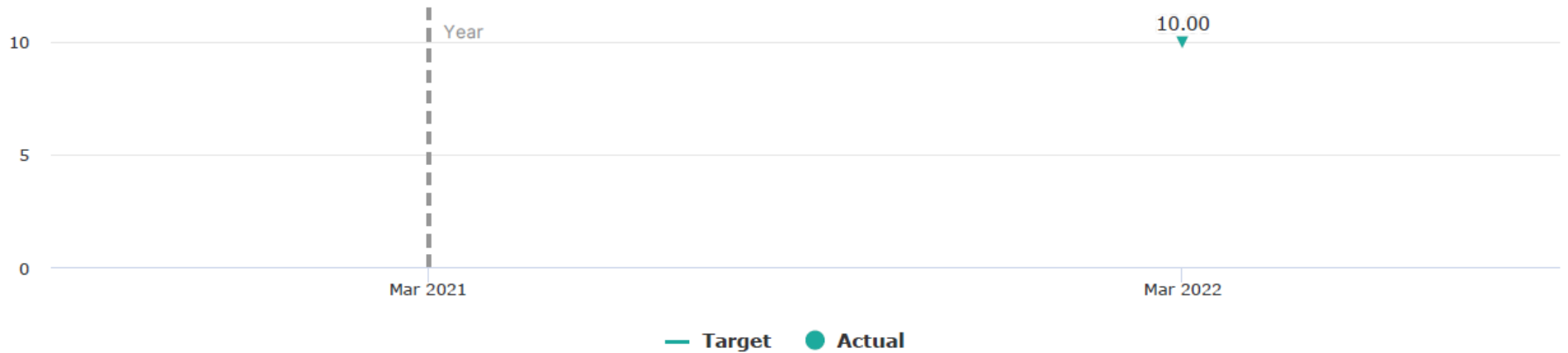
Comment

It is positive to see an increase in relets for Flintshire Council homes. Improving void turnaround and letting more properties is important to relieve some of the high numbers of housing applicants and meet local housing needs. It is noted that of the 122 new tenancies in the period, 42% were "sheltered" properties for over 55's and 58% for general needs applicants (singles/couples/families).

Housing Needs and Housing Options Measures

Number of households rehoused with significant adaptations requirements

HA/019M



Actual (YTD)	Target (YTD)	Current RAG Rating
10.00		N/A

Comment

This measure seeks to highlight the work of the specialist housing panel and the rehousing of households with significant property adaptation requirements. Due to the complexity of some applicant's property need, the traditional route of the Common Housing Register and existing stock would not routinely meet the needs of this cohort of residents. The specialist housing panel therefore seeks to focus on those residents who without creative and innovative housing solutions, would fail to have their housing needs met. At the end of the reporting year, there are 43 live applicants being reviewed by the specialist housing panel and ten households have been successfully rehoused in the last 12 months. A further four households are under offer and awaiting works to complete.

Social Housing Actions

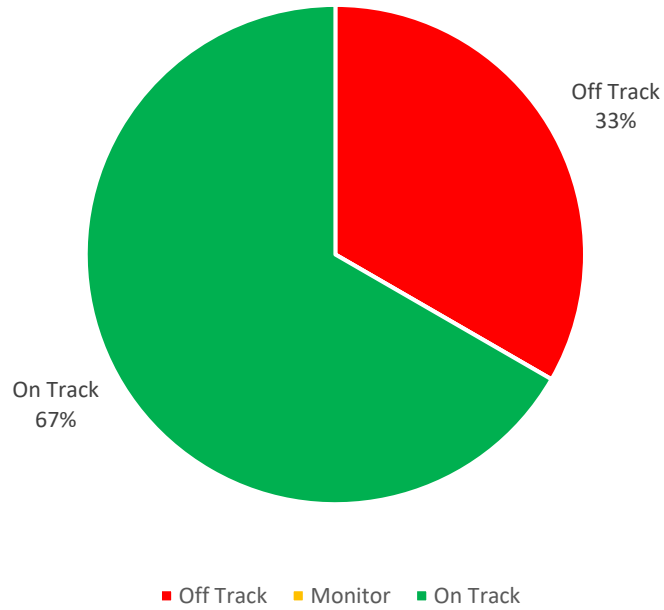
Action	Percentage Complete	RAG	Outcome RAG	Comment
Developing plans for the de-carbonisation of Council homes in line with Welsh Government guidance to ensure their thermal efficiency is optimised and the cost of heating homes are minimised	100%	★	★	<p>We have completed the first draft of our decarbonisation strategy which is currently being reviewed.</p> <p>The Council were successful in securing grant funding towards a new stream of decarbonisation works which is scheduled to go live this financial year (2022/2023). From this, our draft strategy will be tested, updated and finalised in order to ensure the strategy captures our aims and objectives in assuring our plans for decarbonisation are robust and correct for the tenants of Flintshire.</p>
Ensuring that the Council's housing stock meets the Welsh Housing Quality Standard and achieves a minimum SAP energy efficiency rating of 65	100%	★	★	<p>The Council continue to target properties that do not meet the SAP 65 rating through various improvement works. Installation of efficient central heating systems, renewable technology (Solar Panels & Air Source Heating) and extensive external refurbishment contracts comprising of new windows, doors, loft insulation and roof coverings, the energy performance and thermal efficiency of our properties is addressed and improved.</p> <p>Our current average SAP rating for our entire stock is 68.9.</p> <p>All properties now comply with the SAP 65 rating and we are currently moving towards incorporating our decarbonisation measures into our investment programmes of refurbishment works to our tenanted homes.</p>

Action	Percentage Complete	RAG	Outcome RAG	Comment
Increasing the Council's housing portfolio by building social housing properties and affordable properties for North East Wales (NEW) Homes	50%	▲	●	<p>Potential opportunities with external development partners have been identified within the area and are being pursued as rapidly as possible. As previously indicated, the current market conditions of increased material costs, increased labour costs, decreased manpower availability and now inflation are creating a very challenging environment to remain competitive. However, there is some consideration that these circumstances are temporary and that there will be opportunities available for partnering and external development opportunities with local developers to progress and constantly improve the delivery of Housing accommodation. Planning discharge issues and planning issues at Mostyn have been resolved and we are on site for the 30 units to be completed by January 2023. At Gronant, 41 units will commence later in the year as planning discharge issues have been resolved. It was due to start in autumn 2021.</p> <p>However, given that the scheme had a hilly sandune type topography required levelling which would have meant an extensive "muckshift" and it was considered unwise to begin that in the middle of winter. The extremely wet autumn and winter has more than justified that decision. However, repricing issues and material availability (Timber from Russia) have further delayed a start on site in April. We hope to be on site in the summer. The six homeless temporary accommodation units at Holywell and Flint are on site from January/March 2022 with completion in May/July 2022.</p>
Listening to our tenants and working with them to improve our services, homes and communities	50%	●	●	Strategic Research Insight Ltd have been awarded contract to deliver STAR survey. All tenants have been sent questionnaire to complete (with online option). Closing date for survey 10 April 2022.
Supporting our tenants to access technology and create sustainable digital communities	25%	●	●	Awaiting results from STAR survey to inform priorities for Customer Involvement Strategy and developing more opportunities for tenants to be more digitally involved.

Action	Percentage Complete	RAG	Outcome RAG	Comment
Working with housing association partners to build new social housing properties and additional affordable properties	50%	●	●	The Housing Prosectus newly required by Welsh Government setting out the delivery plan from Registered Social Landlords in the context of local housing need was produced and highly commended by Welsh Government. As is often the case, take-up of Social Housing Grant was concertinaed into the last quarter of the year. All the schemes anticipated to start on site or complete within the year were allocated as planned apart from the Clwyd Alyn/NEW Homes Airfields scheme. Planning permission was approved for this 101 unit scheme on 30 March but sadly the sale of land completion and building contract could not be completed by 31 March. This scheme will carry forward into 2022/23. Of the £10 million plus allocation of funds to Flintshire, almost £8 million was ultimately spent.
Working with residents to ensure our communities are well managed, safe, and sustainable places to live	50%	●	●	New working arrangements have been bedded in and Housing Officers are able to provide a better customer service with having smaller patch areas. This will ensure a more streamlined service is delivered with a focus of support and early intervention.

Social Housing Measures

Social Housing Performance Measures



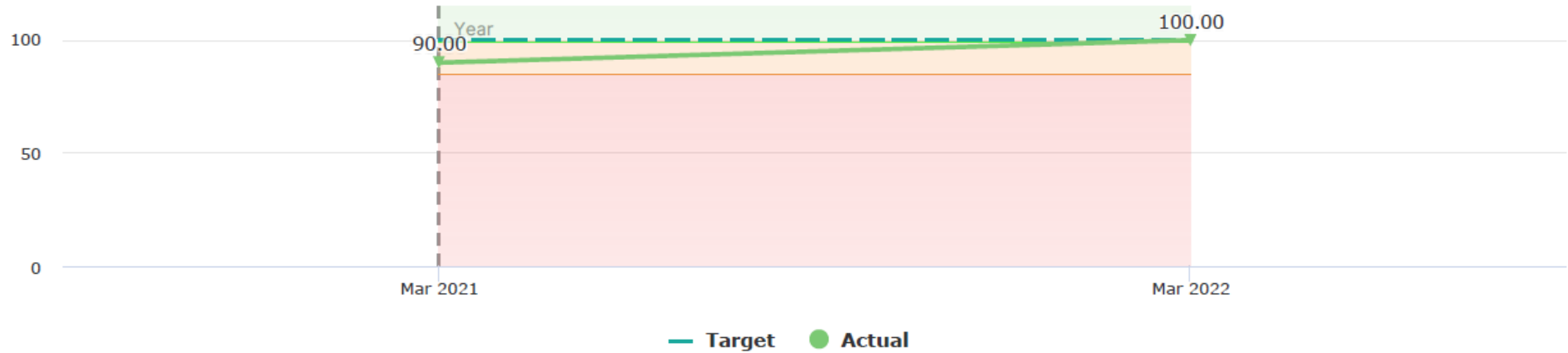
Measures

Area	Title	RAG
Social Housing	Achieving a SAP rating of 65	★
	Number of Affordable Homes completed via NEW Homes	★
	Number of Affordable Homes under construction via NEW Homes	▲
	Number of Council Homes completed	▲
	Number of Council Homes under construction	★
	To deliver the Welsh Housing Quality Standard to all Flintshire County Council stock by December 2021	★

Social Housing Measures

Achieving a SAP rating of 65

HA/007M



Actual (YTD)	Target (YTD)	Current RAG Rating
100.00	100.00	★

Comment

The Council continue to target properties that do not meet the SAP 65 rating through various improvement works. Installation of efficient central heating systems, renewable technology (Solar Panels & Air Source Heating) and extensive external refurbishment contracts comprising of new windows, doors, loft insulation and roof coverings, the energy performance and thermal efficiency of our properties is addressed and improved.

Our current average SAP rating for our entire stock is 68.9.

All properties now comply with the SAP 65 rating and we are currently moving towards incorporating our decarbonisation measures into our investment programmes of refurbishment works to our tenanted homes.

Social Housing Measures

Number of Affordable Homes completed via NEW Homes

HA/011M



Actual (YTD)	Target (YTD)	Current RAG Rating
4.00	0.00	★

Comment

The expected four units were delivered early in the financial year as programmed. Currently the next batch of units is expected to be delivered within the 2022/23 financial year.

This hiatus in the programme is the result of challenging market forces making NEW homes residential purchases very challenging and unviable. Other procurement alternatives are being considered with potential options being worked through for presentation, if suitable, to the NEW Homes board. Negotiations with Wates to acquire up to 10 three-bed houses at Meas Gwern are at an advanced stage.

Social Housing Measures

Number of Affordable Homes under construction via NEW Homes

HA/010M



Actual (YTD)	Target (YTD)	Current RAG Rating
0.00	21.00	▲

Comment

The delivery of 21 units at the Airfields site with Clwyd Alyn who is our development partner has been subject to numerous delays whilst obtaining the required Statutory approvals. Planning approval for the whole site of 101 new homes was achieved on 30 March but too late to complete the land purchase/sign the build contract to access Social Housing Grant funding for 2021/22.

The current financial viability of the development is being reviewed due to some specification changes on the development and this revised review, once completed, will be presented to the NEW Homes Board for consideration.

Social Housing Measures

Number of Council Homes completed

HA/015M



Actual (YTD)	Target (YTD)	Current RAG Rating
0.00	6.00	▲

Comment

Difficulties with the supply chain are still present, with a shortfall in labour with increased costs in materials and manpower effecting all developments. These impacting factors along with a sudden resurgence in overall activity and new policies from Natural Resource Wales relating to phosphates have delayed commencement on site due to increased requirement for supervision and remediation of contaminated land. This has resulted in Duke Street and Park Lane starting later than expected with completion dates now programmed for 2022/23 instead of 2021/22 unfortunately.

Social Housing Measures

Number of Council Homes under construction

HA/016M



Actual (YTD)	Target (YTD)	Current RAG Rating
77.00	77.00	★

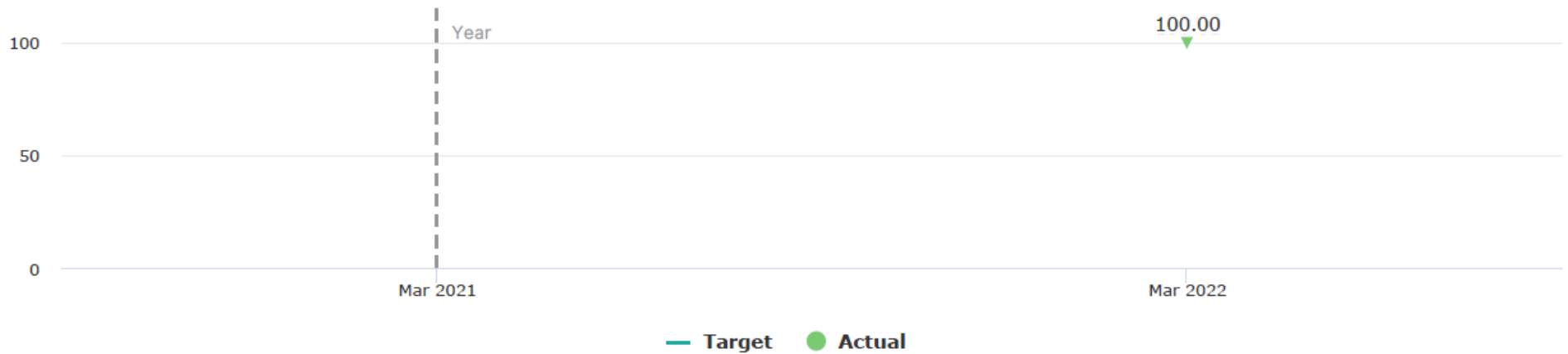
Comment

Housing accommodation has commenced in Mostyn at Fford Pandarus and Fford Hiraethog to deliver the programmed 30 residential units due for completion January 2023 and six units in Holywell and Flint due for completion in July/August 2023. The 41 units at Nant-y-Gros scheduled to commence in April 2022 may be delayed further due to repricing and material supply issues (Timber from Russia) as a result of the Ukraine crisis. A programme of schemes is currently being developed ready for Welsh Government technical approval, planning permission, SAB approval during 2022/23. Statutory Regulatory processes are taking significantly longer than expected and these other external influences are being monitored. It is unlikely there will be many starts on site in the first half of the year, but there is a good prospect some will be in construction in quarter four 2022/23. These should include Ffordd Llanarth (20 units), Ty Mair Mold (30+ units) and Harwarden (four units).

Social Housing Measures

To deliver the Welsh Housing Quality Standard to all Flintshire County Council stock by December 2021

HA/023M



Actual (YTD)	Target (YTD)	Current RAG Rating
100.00	100.00	★

Comment

The Council successfully complied with the Welsh Housing Quality Standards to all housing stock on 31 December 2021. We have continued to maintain this standard to our tenanted homes and will now move into the maintenance phase of these standards. We are now working with Welsh Government and our supply partners in readiness for the new WHQS 2.0 standards that will be shared with the Council in 2023.

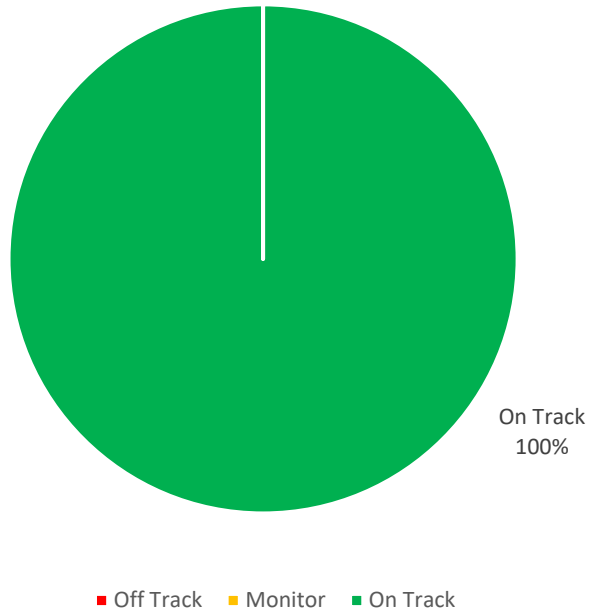
Private Rented Sector Actions

Action	Percentage Complete	RAG	Outcome RAG	Comment
Developing a "landlord offer" that encourages landlords to work with the Council to raise standards of property management and condition of homes where needed	75%	●	●	Offers of support are available to landlords to help with the sustainment of their tenancies, with a clear focus on helping landlords and tenants maintain positive tenancies and reduce risks of homelessness and housing hardship. A recent engagement event with landlords via the Landlord Forum provided an opportunity to showcase the extent of the support offer available to landlords to help manage their tenancies and properties and further routine engagement will be ongoing.
Engaging with private sector tenants, giving them a voice and responding to their needs	75%	●	●	The creation of a specific Private Rented Sector Team is still intended but due to delays with recruitment and the restructure of the Housing & Prevention Service the posts will not go out to advert until quarter one 2022/23. Engagement with Private Sector Tenants remains an important task for the service in light of significant changes to housing Law in Wales with the introduction of the Renting Homes (Wales) Act 2016. Communications activities have commenced nationally through Welsh Government and will be targeted locally to raise awareness of the imminent changes which will commence 15 July 2022. This is a rolling action to be picked up each year.
Improving access to private sector properties for those who are homeless, at risk of homeless and in housing need	75%	●	●	The housing market and landscape is increasingly difficult at present with rents increasing and a significant number of landlords considering sale of properties whilst the housing market for sale and property values is increasing. We continue to offer incentives to increase access to the private rented sector through Bond Scheme and other funding streams. Further communications work to be undertaken to attract landlords to work with the Council and our partners to help remove barriers to private renting. Affordability however continues to be a significant issue with many private rental properties unaffordable for those in receipt of benefits. Detailed housing options advice continues to be offered to anyone with a housing need through the Housing Helpline and Triage Service. The creation of a specific Private Sector Housing Support Team is being delivered and will be recruited to within the quarter one and quarter two period of 2022/23.
Mapping Houses of Multiple Occupation (HMO's) across Flintshire to ensure legal minimum housing standards are met and to improve residents' quality of life	60%	●	●	Progress has been delayed on the mapping programme due to the backlog of work accumulated during the period of the pandemic and significant vacancies within the Housing and Pollution Control Team. The focus has been on statutory work. With respect to HMO's, the team have focused on those properties that require mandatory licences or those properties that have been brought to our attention due to concerns around safety.

Action	Percentage Complete	RAG	Outcome RAG	Comment
Working in partnership with landlords and private sector agents to better understand their needs	100%	★	★	A successful Landlord Forum was held in Flintshire in March 2022 with over 30 attendees made up of local lettings agents and landlords. The event was hosted online and delivered in partnership with the National Residential Landlords Association (NRLA). Positive feedback received about the event and an opportunity to promote our Housing Support Services and offers of help from Environmental Health and Public Protections Teams. Landlords and lettings agents have identified the Renting Homes Wales Act 2016 as a significant piece of work they would like further forums meetings to focus on.

Private Rented Sector Measures

Private Rented Sector Performance Measures



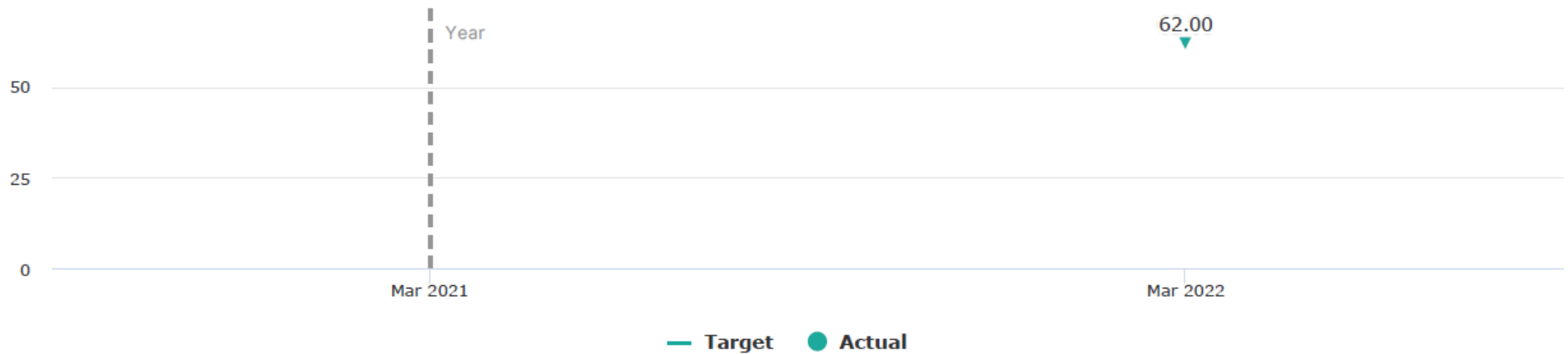
Measures

Area	Title	RAG
Private Rented Sector	Number of homeless households assisted under the Housing Wales Act 2014 to secure Private Sector Accommodation	N/A
	Number of inspections of HMOs	★

Private Rented Measures

Number of homeless households assisted under the Housing Wales Act 2014 to secure Private Sector Accommodation

HA/017M



Actual (YTD)	Target (YTD)	Current RAG Rating
62.00		N/A

Comment

A total of 62 households have been supported to access Private Rented Sector whilst open to the homeless team this year. These outcomes are broken down as follows: 35 households moved into private rented accommodation before they became homeless so have been reported as "relief" outcomes; 27 households had been homeless and then exited homelessness by securing a long-term housing solution in the private rented sector. The landscape locally is increasingly challenging with regards to affordability and availability of private rented housing to assist with the homelessness challenge. This is not unique to Flintshire.

Private Rented Measures

Number of inspections of HMOs

PEE/005M



Actual (YTD)	Target (YTD)	Current RAG Rating
18.00	10.00	★

Comment

Progress has been delayed on the mapping programme due to the backlog of work accumulated during the period of the pandemic, and significant vacancies within the Housing and Pollution Control Team. The focus has been on statutory work. With respect to Houses of Multiple Occupation (HMO's), the team have focused on those properties that require mandatory licences or those properties that have been brought to our attention due to concerns around safety.

During quarter four, two HMO's were inspected. The programme of inspections has been severely impacted by the number of vacancies in the team with only one Housing Environmental Health Officer available to support the programme. A successful recruitment campaign has seen the appointment of three new officers who started at the end of March 2022 and this will allow the programme of inspections to be reviewed and brought back in line with the planned programme.

During 2021/22, a total of 18 inspections of HMOs were completed.

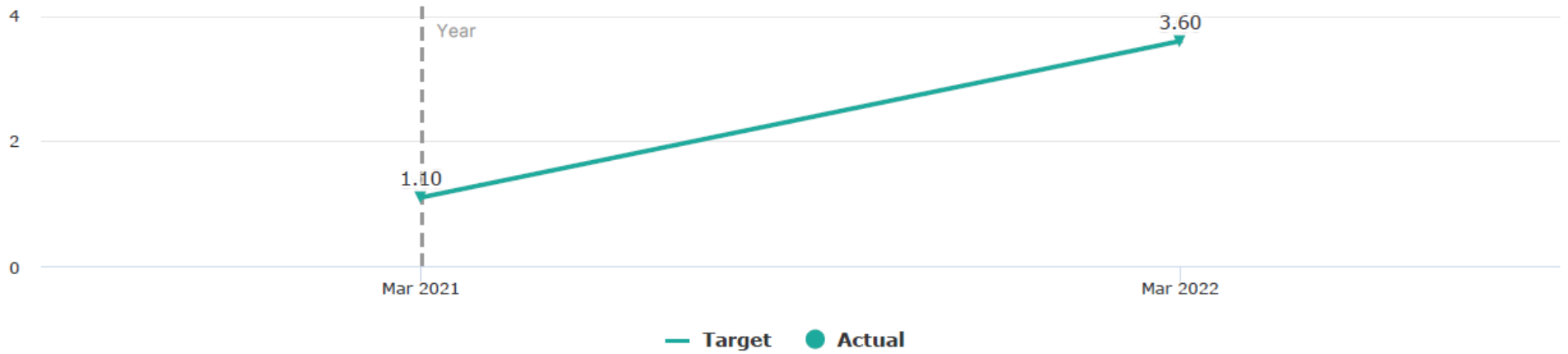
Empty Properties Actions

Action	Percentage Complete	RAG	Outcome RAG	Comment
Bringing empty homes back into use thorough the Empty Homes Loan Scheme (EHLS)	100%	★	★	This is ongoing and this financial year (2021/22) we have approved £424,101.00 in house into home loans.
Exploring opportunities to develop a project management service for non-commercial landlords to encourage take up of the Empty Home Loan Scheme	100%	★	★	This is ongoing and we are due to have a meeting with Legal services to decide whether the project management service is viable or not.
Exploring opportunities to maximise housing and revitalise our towns through the redevelopment of the High Street	100%	★	★	The Council continues to work with property owners and potential investors to assist them to bring their proposals to fruition in the town centres.
Targeting `problem` empty homes in our communities and using enforcement powers where appropriate to improve our communities and increase housing supply	100%	★	★	Enforcement powers have been used to successfully take two long-term empty properties through the enforced sale procedure and they are now back in use. Empty Homes is undertaking works in default on another two long-term empty properties ready to start the enforced sale procedure.

Empty Properties Measures

Percentage of empty private properties brought back into use

PEE/011M - PAM/013



Actual (YTD)	Target (YTD)	Current RAG Rating
3.60		N/A

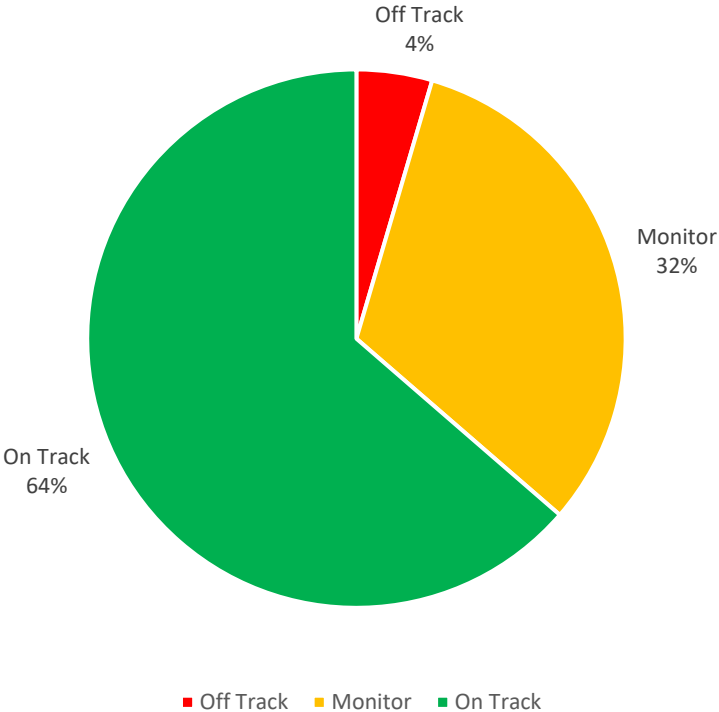
Comment

Based on Council Tax figures of 500 houses when the housing strategy plan was produced in 2019, we have brought 18 properties back into use with the assistance of loans, enforcement and encouragement which equates to 3.6% for the financial year 2021/22.

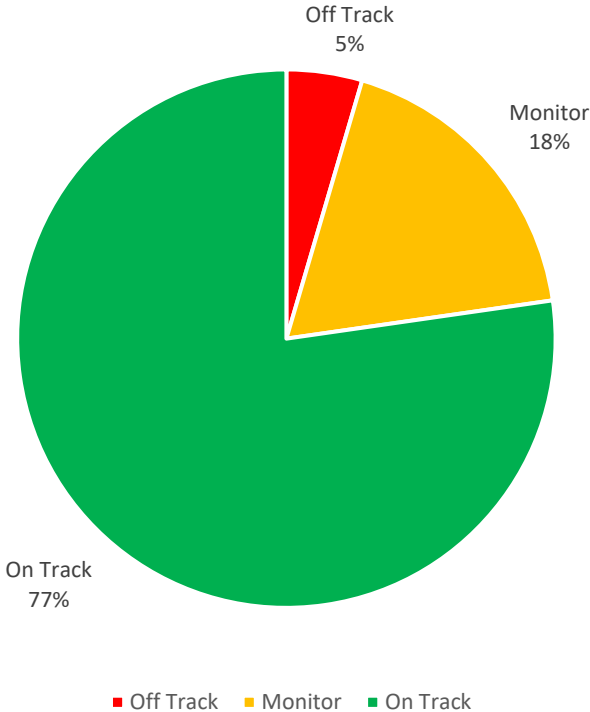
Green Society and Environment

Green Society and Environment Overall Performance

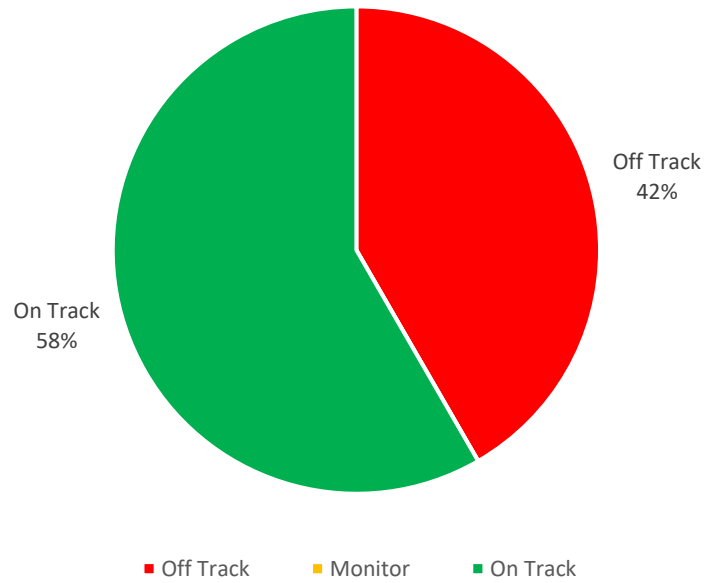
Green Society and Environment Action RAG Status



Green Society and Environment Outcome RAG Status



Green Society and Environment Performance Measures



Measures Off Track

Area	Title	RAG
Fleet Strategy	Introduce electric vehicles into the recycling fleet	▲
Active and Sustainable Travel Options	Develop multi-modal transport hub at Garden City	▲
	Introduce Electric Charging points at key locations across the County	▲
	Number of bus quality partnerships on the core network	▲
Circular Economy	Percentage of waste reused, recycled or composted	▲

Carbon Neutrality Actions

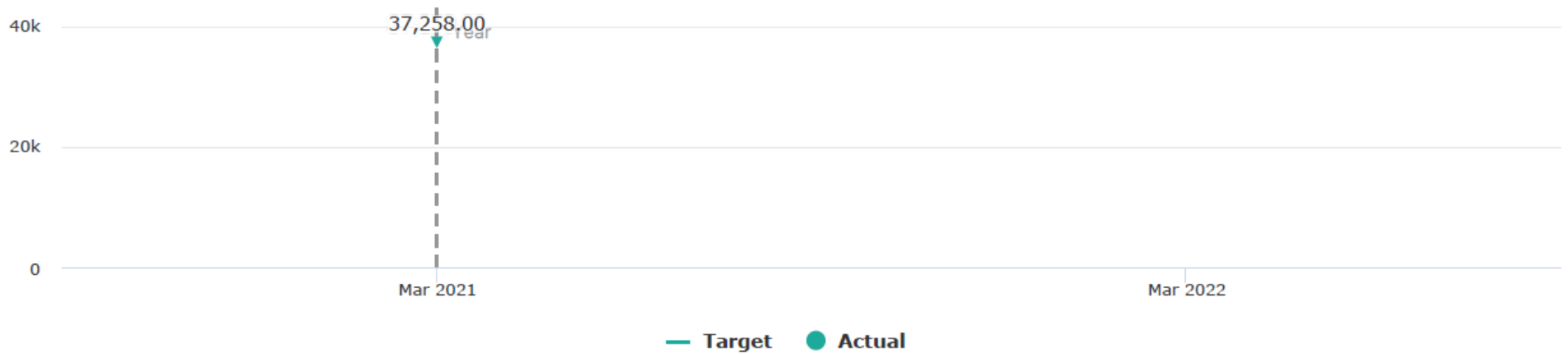
Action	Percentage Complete	RAG	Outcome RAG	Comment
Developing a net carbon zero action plan and be approved	100%	★	★	The strategy was developed following external and internal engagement. The strategy sets out Council's current position and highlights actions to decarbonise the Council's assets and services through five key themes Buildings, Mobility & Transport, Land Use, Procurement & Behaviour. Biodiversity and carbon sequestration on agricultural estate has also been incorporated into this strategy. The strategy was endorsed by Environment & Economy Overview & Scrutiny Committee and Cabinet and was adopted by the Council in February 2022.
Developing a policy for sustainable and long term energy usage in capital projects where this can be achieved	100%	★	★	The requirement for a policy has been negated by the energy team and the Capital Assets team working together to include the energy team in the early design stages of Capital Projects to advise on sustainable energy usage and understand the long-term effects of energy usage.
Gathering information on annual Council greenhouse gas emissions to submit to Welsh Government and the Carbon Programme Board	100%	★	★	Data submission for 2020/21 carbon emissions was completed in October 2021 and sent to Welsh Government.
Putting a Governance structure (Carbon Programme Board) in place	100%	★	★	Member Programme Board in place June 2021. Meetings occur every two months. Officer Group to support Programme Board in place September 2021 with first meeting taking place in October. The governance structure includes Environment and Economy Scrutiny.

Action	Percentage Complete	RAG	Outcome RAG	Comment
<p>Reviewing the procurement policy to reduce greenhouse gas emissions from suppliers</p>	<p>30%</p>	<p>●</p>	<p>★</p>	<p>Resources have been strengthened in the joint Procurement service and a permanent team leader has been in post from quarter three.</p> <p>Work has commenced to review the procurement strategy in line with the Council's carbon ambitions to ensure specific measures around carbon and biodiversity are embedded in procurement process. We are still very much at the start of this work, but a joint meeting was held in quarter three to shape the new Procurement Strategy for 2022-2027 and to develop a toolkit to ensure all procurement exercises are awarded giving appropriate consideration to carbon reduction priorities and monitor contract against declared emissions.</p> <p>The new Procurement Strategy, to be implemented in 2022/23 will support measures for the management and reduction of carbon and we are supporting the introduction of new measures which are outlined in the Wales Procurement Policy Notice 12/21 'Decarbonisation Through Procurement.'</p>

Carbon Neutrality Measures

Council Greenhouse gas emissions

Council Greenhouse gas emissions



Actual (YTD)	Target (YTD)	Current RAG Rating
N/A	35,450.00	N/A

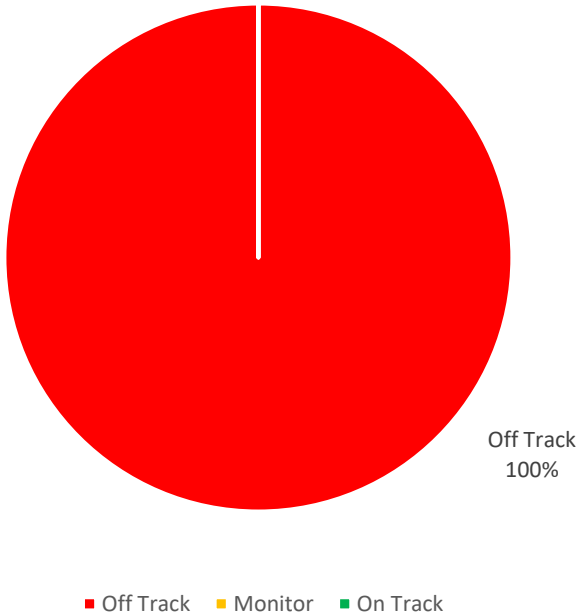
Comment
Data for 2020/21 carbon emissions was collated, submitted to Welsh Government and reported to the Climate Change Programme Board. 2021/22 carbon emissions will not be collated and reported until September 2022 and will therefore be rolled onto next year.

Fleet Strategy Actions

Action	Percentage Complete	RAG	Outcome RAG	Comment
Converting the authority's fleet to electric and alternative fuels (hydrogen etc)	20%	★	★	The fleet team continues to work with its partners to introduce electric vehicles to services, despite supply chain delays affecting delivery dates. Infrastructure has been introduced to operational depots and county car parks and work has been undertaken to outline a transition to Ultra Low Emission Vehicles through the next procurement cycle. This is a long-term plan that requires departments across the council to review their operations for vehicle and charging infrastructure technologies to be readily available to facilitate the transition.

Fleet Strategy Measures

Fleet Strategy Performance Measures



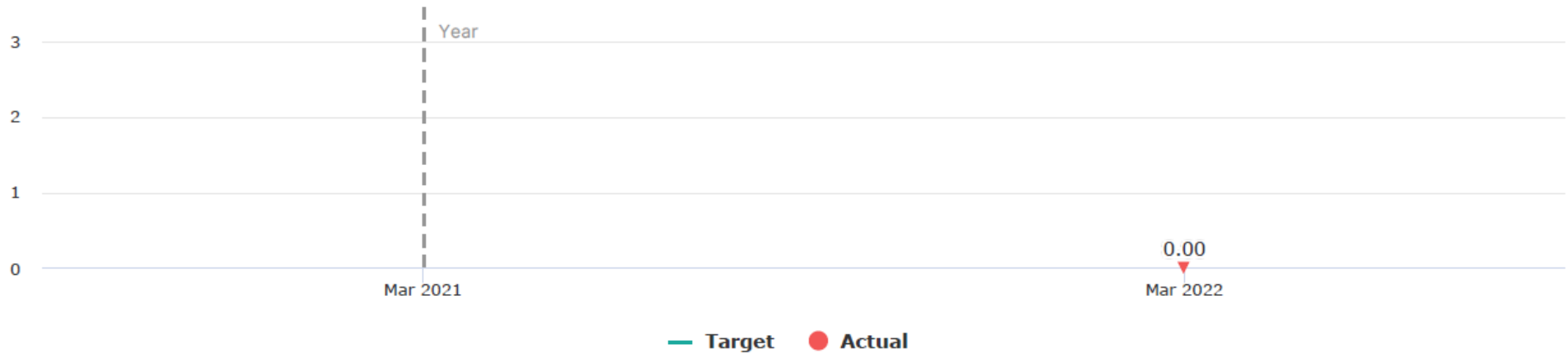
Measures

Area	Title	RAG
Fleet Strategy	Introduce electric vehicles into the recycling fleet	▲

Fleet Strategy Measures

Introduce electric vehicles into the recycling fleet

SST/006M



Actual (YTD)	Target (YTD)	Current RAG Rating
0.00	3.00	▲

Comment

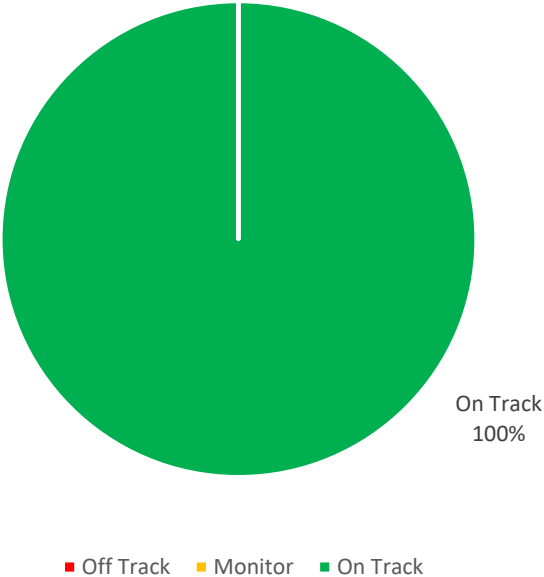
We have been working with Welsh Government Energy Service and partner organisations to introduce Electric Vehicle Charging Infrastructure to Alltami Depot, however the delivery of Electric Vehicles has been delayed due to supply chain issues.

Green Environment Actions

Action	Percentage Complete	RAG	Outcome RAG	Comment
Delivering an increase in canopy cover as part of the Urban Tree and Woodland Plan	100%	★	★	This tree planting programme has been completed with projects externally funded through Welsh Governments Local Places for Nature grant and challenge fund. Semi-mature standards have been planted across the urban communities of Flintshire in line with policy target to increase canopy cover. Also planting completed through the TWIG (Woodland Improvement grant) Notable planting was undertaken at Wepre Park to extend the woodland boundary and involved local schools.
Developing a strategy to improve biodiversity and carbon sequestration on the agricultural estate	100%	★	★	The strategy was developed following external and internal engagement. The strategy sets out Council's current position and highlights actions to decarbonise the Council's assets and services through five key themes Buildings, Mobility & Transport, Land Use, Procurement & Behaviour. Biodiversity and carbon sequestration on agricultural estate has also been incorporated into this strategy. The strategy was endorsed by Environment & Economy Overview & Scrutiny Committee and Cabinet and was adopted by the Council in February 2022.
Enhancing the natural environment through the delivery of the Section 6 Environment Act Wales biodiversity duty	100%	★	★	All planned 49 sites with biodiversity improvements have been completed. Also completed is the townscape trees project and wildflower areas. Other Section 6 duty programmed outputs for 2021/22 have also been completed.

Green Environment Measures

Green Environment Performance Measures



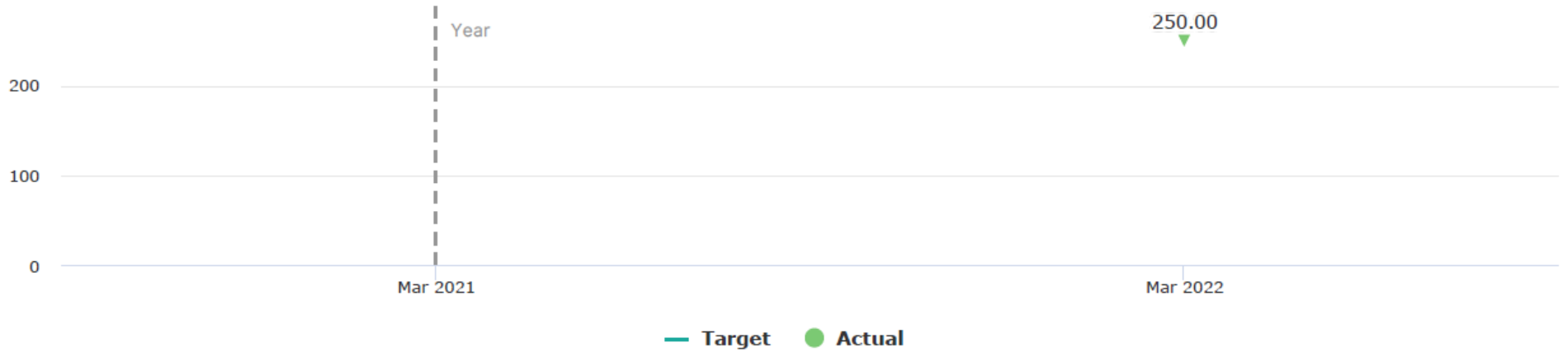
Measures

Area	Title	RAG
Green Environment	Number of Standard trees planted	★
	Number of Whips planted	★

Green Environment Measures

Number of Standard trees planted

PEE/009M



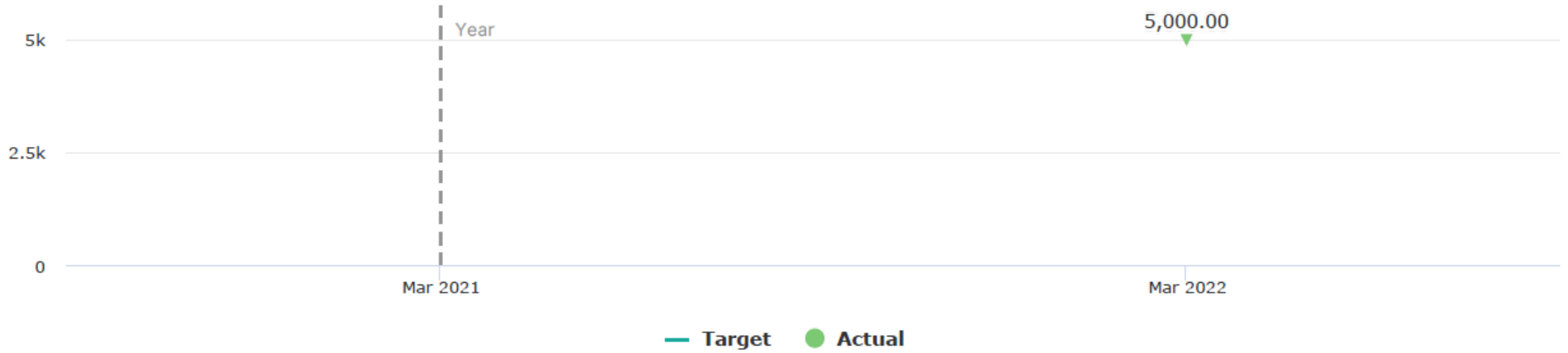
Actual (YTD)	Target (YTD)	Current RAG Rating
250.00	150.00	★

Comment
This tree planting programme has been complete with projects externally funded through Welsh Governments Local Places for Nature grant and challenge fund. Semi-mature standards have been planted across the urban communities of Flintshire in line with policy target to increase canopy cover.

Green Environment Measures

Number of Whips planted

PEE/010M



Actual (YTD)	Target (YTD)	Current RAG Rating
5,000.00	4,000.00	★







Comment

This tree planting programme has been complete through the TWIG (Woodland Improvement grant) and challenge fund. Notable planting was undertaken at Wepre Park to extend the woodland boundary and involved local schools.

Renewable Energy Actions

Action	Percentage Complete	RAG	Outcome RAG	Comment
Agreeing appropriate investment strategy for future renewable energy developments	20%	●	●	Capacity within the non-domestic energy unit has restricted further development of this action. Due to issues with existing installations and rectifying storm damage focus has been on getting these systems back into a functioning and effective state. Action to be carried into 2022/23 to ensure next stage schemes are considered and invested in where appropriate.
Assessing the feasibility of renewable energy and land assets and link to wider carbon ambitions	20%	●	●	Further feasibility needed for assessment of land assets for carbon sequestration opportunities and renewable energy schemes. Due to issues with current renewables installations taking resource capacity, further progression on new developments has been paused however this action is continuing into the 2022/23 plan to include feasible land assets for planting schemes.

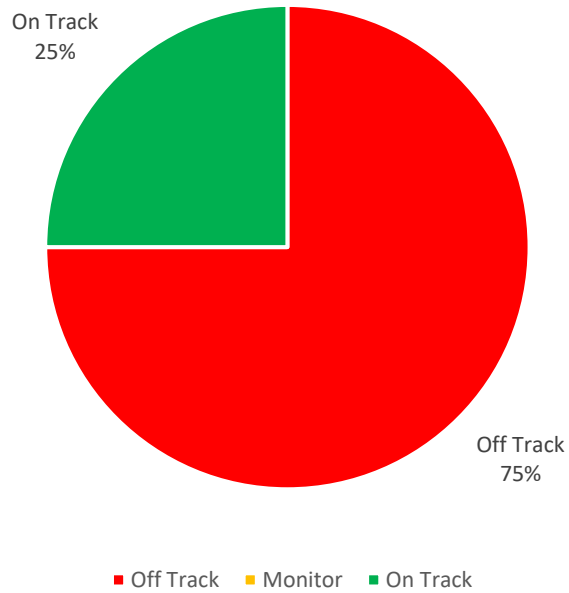
Active and Sustainable Travel Options Actions

Action	Percentage Complete	RAG	Outcome RAG	Comment
Developing the County's electric car charging network	75%			A total of 17 publicly accessible charge-points are scheduled to be implemented within nine Flintshire car parks. Contract award has been hindered by availability of contractors as well as insufficient budget due to rising market costs. Additional funding has now been obtained and contract has now been awarded. Works scheduled to commence in July 2022. These works form part of a longer term strategy which aims to introduce public electric vehicle charging infrastructure at economically viable sites across the county.
Developing the County's walking and cycling network	75%			The statutory consultation of the Council's Integrated Network Map was completed in 2021 capturing the views and aspirations of the Flintshire public for the active travel network. Discussions with land owners have been ongoing. Cycle improvement schemes have been completed in Greenfield Valley (Phase 3), Hawarden cycle bridge upgrade, Mold town centre and Caerwys. A programme of dropped crossings has also been identified for progression across the county and work is underway. These works form part of a longer term strategy which aims to develop active travel infrastructure across the county.
Promoting active travel and further develop the Council's cycleway network	75%			The statutory consultation of the Council's Integrated Network Map was completed in 2021. Works to progress a number of in-year grant funded schemes have been hindered by land owner constraints which are currently in the process of being resolved with construction scheduled for 2022/23. In addition to the above, cycle improvement schemes have been completed in Greenfield Valley (Phase 3), Hawarden cycle bridge upgrade, Mold town centre and Caerwys. These works form part of a longer term strategy which aims to develop and promote active travel infrastructure across the county.

Action	Percentage Complete	RAG	Outcome RAG	Comment
Promoting multi modal transport journeys and the development of strategic transport hubs	80%	●	★	Works to progress multi-modal transport projects have progressed throughout the year which incorporates a programme of active travel schemes as well as the delivery of the Park & Ride (P&R) facility on Zone 2 Deeside Industrial Park. We are awaiting the delivery of two electric bus vehicles which have been delayed as a result of supply chain issues. Work is underway to secure funding through the Levelling Up Fund (Round 2) for the construction of the Deeside Railway Station. Work is ongoing to finalise the purchase of land for the Garden City Bus Interchange with scheme implementation anticipated in 2022/23, subject to available funding. The locations of the strategic transport hubs will be reviewed as part the Council's review of the Integrated Transport Strategy and development of the Regional Joint Transport Plan through the CJs, which will also be informed by the ongoing Bus Network Review being led by Transport for Wales and the proposals by Welsh Government for new legislation for bus services. The development of strategic transport hubs forms part of a longer term holistic transport strategy which aims to develop and promote multi-modal travel journeys both within the county and cross border.

Active and Sustainable Travel Options Measures

Active and Sustainable Travel Options Performance Measures



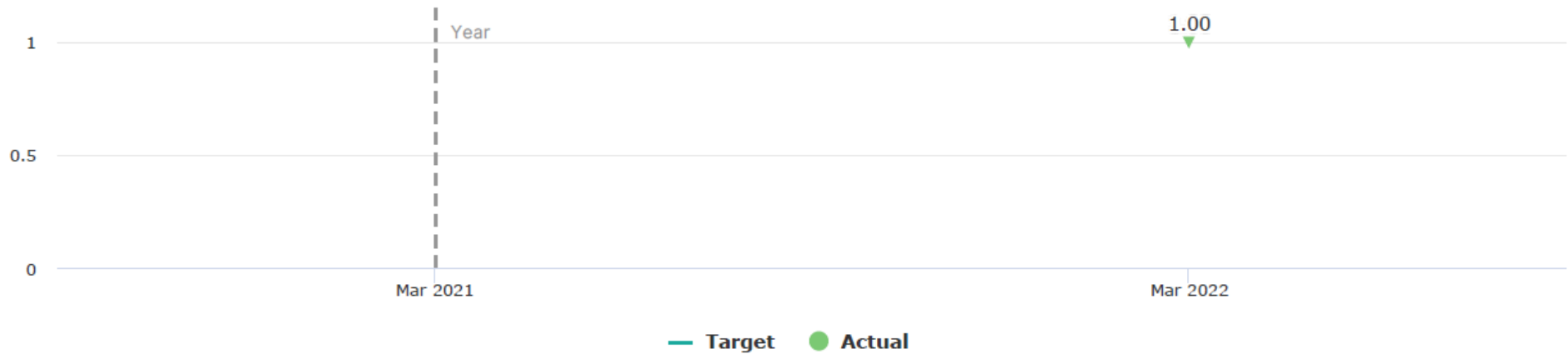
Measures

Area	Title	RAG
Active and Sustainable Travel Options	Complete consultation of the amended Integrated Active Travel Network Map	★
	Develop multi-modal transport hub at Garden City	▲
	Introduce Electric Charging points at key locations across the County	▲
	Number of bus quality partnerships on the core network	▲

Active and Sustainable Travel Options Measures

Complete consultation of the amended Integrated Active Travel Network Map

SST/003M



Actual (YTD)	Target (YTD)	Current RAG Rating
1.00	1.00	★

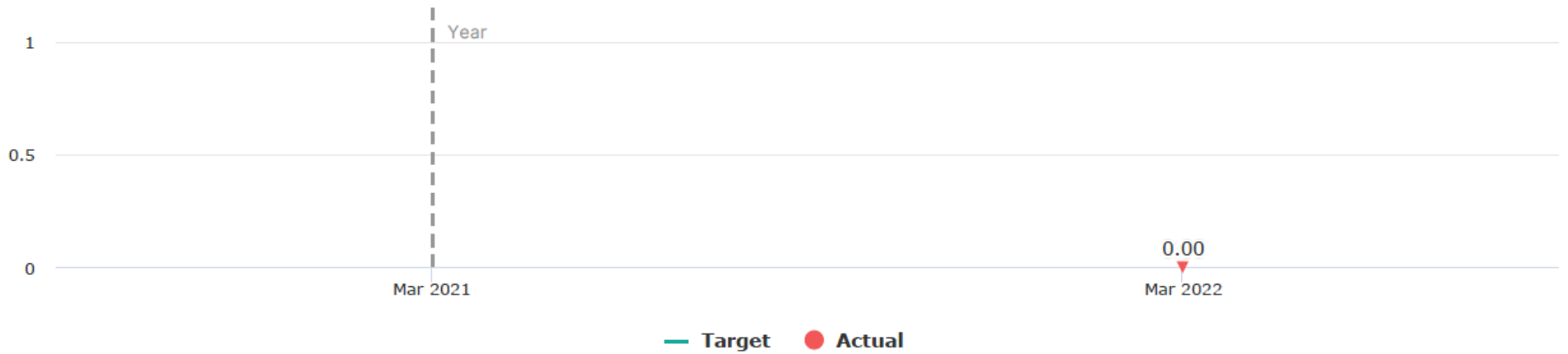
Comment

Statutory consultation exercise on the Council's Integrated Network Map completed in 2021. Auditing exercise undertaken by Welsh Government with feedback received. Work currently underway to address a number of matters to be submitted on 30 May 2022 for Welsh Government approval.

Active and Sustainable Travel Options Measures

Develop multi- modal transport hub at Garden City

SST/004M



Actual (YTD)	Target (YTD)	Current RAG Rating
0.00	1.00	▲

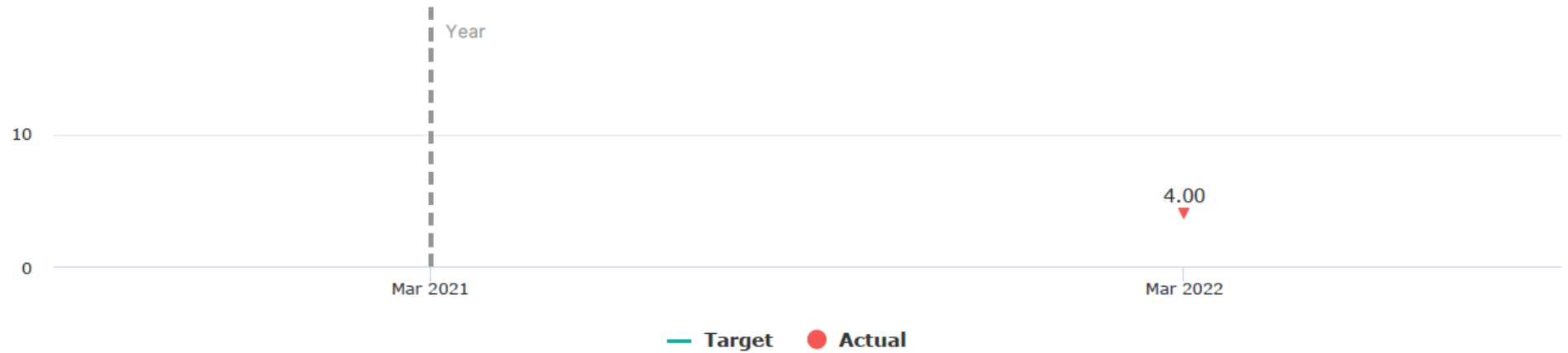
Comment

Progress has been hindered due to ongoing land negotiations. An application for funding to enable construction in 2022/23 financial year has been submitted to Welsh Government.

Active and Sustainable Travel Options Measures

Introduce Electric Charging points at key locations across the County

SST/005M



Actual (YTD)	Target (YTD)	Current RAG Rating
4.00	17.00	▲

Comment

Four electric charging points have been installed on the recently constructed Park & Ride facility on Zone 2 Deeside Industrial Park. A further 17 charge-points are to be installed soon within Flintshire owned car parks.

Active and Sustainable Travel Options Measures

Number of bus quality partnerships on the core network

SST/007M



Actual (YTD)	Target (YTD)	Current RAG Rating
0.00	1.00	▲

Comment

The development of the Quality Bus Partnership has been suspended due to national initiatives that will change the way bus services are managed and operated in the future. Transport for Wales (TfW) are undertaking a network review of bus services across north Wales and, whilst the initial report was expected in May 2021, this piece of work has been delayed due to the white paper consultation issues by Welsh Government on bus reform in Wales. This white paper sets out proposals for public transport bus services to better plan and grow the bus network. This will ensure it meets public needs, maximise the value we get for our investment in bus services and reduce reliance on private cars.

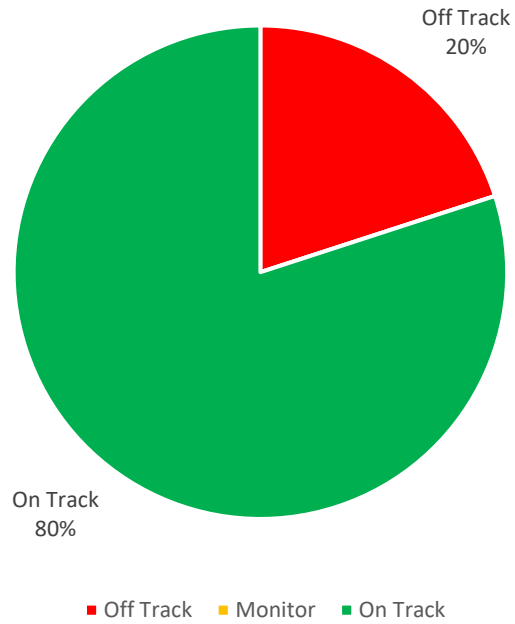
Circular Economy Actions

Action	Percentage Complete	RAG	Outcome RAG	Comment
Achieving Welsh Government recycling targets	60%	●	●	Changes in lifestyle, with more people working from home and buying online has caused fluctuation to the materials streams, with an increase in residual waste affecting recycling rates. Total waste arising from composting decreased in quarter four as expected due to seasonal fluctuations (growing season and cessation of collections over the winter period). This has decreased the overall recycling performance which includes both recycling and composting data combined. As a result, the recycling percentage has decreased. Monitoring of the materials will continue and educational campaigns to increase awareness of recycling with events planned in spring/summer to help drive a reduction in residual waste and increase in recycling rates. Additionally, the reintroduction of side waste enforcement since September 2021 will continue to assist with ensuring that residual waste is minimised.
Developing and extending the Greenfield Composting Facility and Waste Transfer Station	95%	★	★	Scheme has been largely completed. Weighbridges are now installed and currently waiting for IT to install software which will complete the project.
Developing and extending the Standard Yard Waste & Recycling Transfer Station	50%	★	★	Standard Yard Project works is a long-term project and has experienced significant delays due to the global situation with delays to gaining regulatory consents such as planning, environmental permitting, Sustainable Urban Drainage systems. We have now successfully received planning and are currently working through the conditions to ensure compliance. The contract for the demolition of the old waste transfer station was awarded, work is now complete and we are working with the baler company to finalise the internal design following tendering. Work is underway to firm up the costings, design and works programme for the project.
Promoting the option to reuse and repair unwanted items at Household Recycling Centres by partnering with local Charities	60%	●	●	A funding bid to introduce a reuse initiative across all Household Recycling Centres was submitted to the Landfill Disposal Tax Communities Scheme in January 2022. It is anticipated that the outcome of that funding bid will be known in April 2022.

Action	Percentage Complete	RAG	Outcome RAG	Comment
Support local businesses in their efforts to reduce their carbon footprint and become more resource efficient	0%	▲	▲	Delivery of a further package of Welsh Government Covid response grants have further delayed implementation of this work area.
Supporting and promoting the development of a Re-Use and Repair Café within the County	100%	★	★	The Repair and Reuse Centre, with café, was successfully opened in June 2021. Since that time the café has become well established with customer throughput increasing. A small number of repair/reuse workshops have taken place so far but progress with a formal programme has been delayed due recruitment and social distancing restriction.
Working in partnership, actively support and engage with community led groups by developing environmental and recycling initiatives	100%	★	★	An appointment has been made to the role of Environmental Improvement Coordinator. This role will drive community engagement, develop education and engagement campaigns and identify known areas of poor Environmental Quality to drive improvement.

Circular Economy Measures

Circular Economy Performance Measures



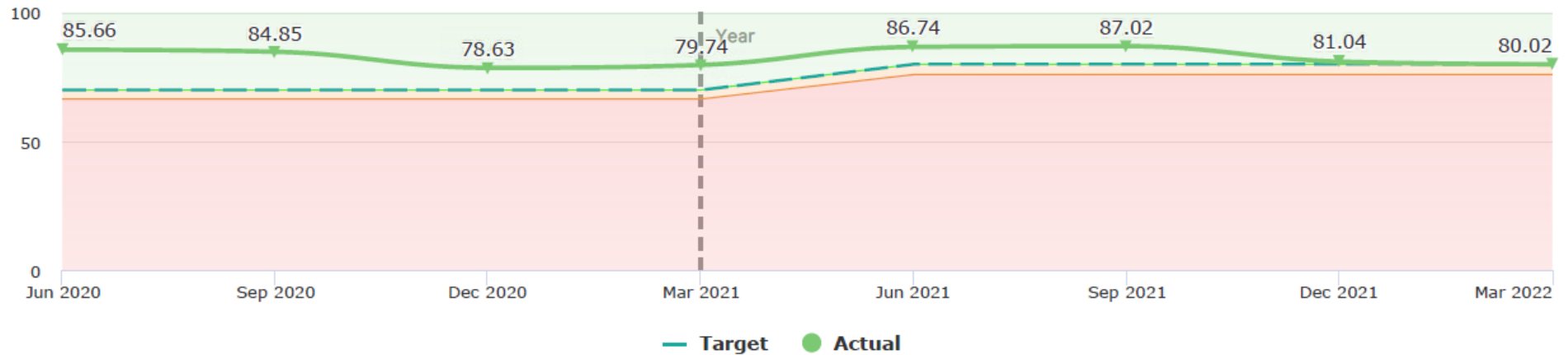
Measures

Area	Title	RAG
Circular Economy	Average Recycling rate across Household Recycling Centres (HRCs)	★
	Number of Repair and Reuse Centres	★
	Percentage of remodeling work at Greenfield completed	★
	Percentage of remodeling work at Standard Yard completed	★
	Percentage of waste reused, recycled or composted	▲

Circular Economy Measures

Average Recycling rate across Household Recycling Centres (HRCs)

SST/002M



Actual (YTD)	Target (YTD)	Current RAG Rating
80.02	80.00	★

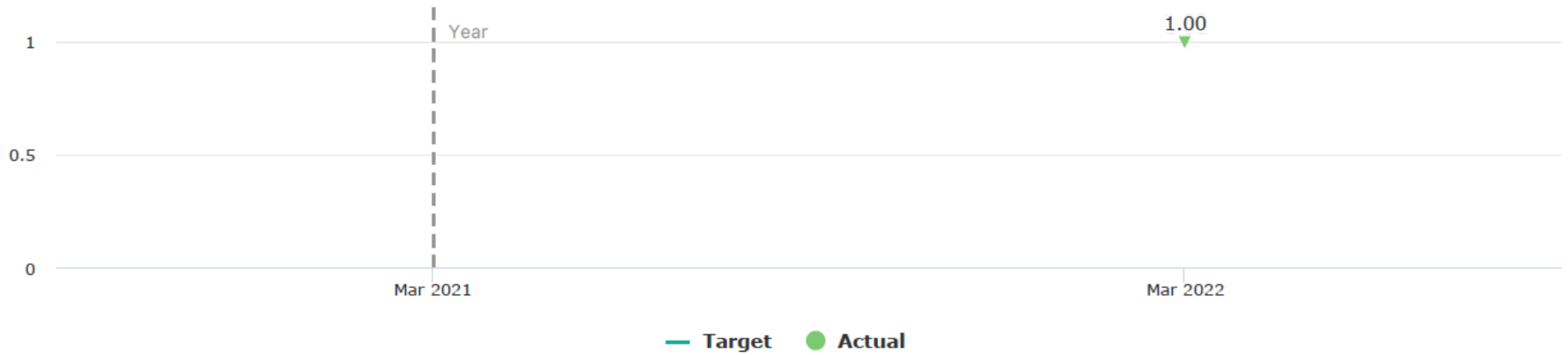
Comment

Household Recycling Centres remained open with appropriate control measures in place including residential checks to ensure only Flintshire residents are using the sites. Tonnages have steadily increased, over the winter months, resulting in an increase of materials brought to site and separated for recycling rather than sent for disposal. Changes to the vehicle permit policy will improve the sites ensuring only Flintshire Household waste is accepted on site, not neighbouring local authorities or trade waste.

Circular Economy Measures

Number of Repair and Reuse Centres

SST/009M



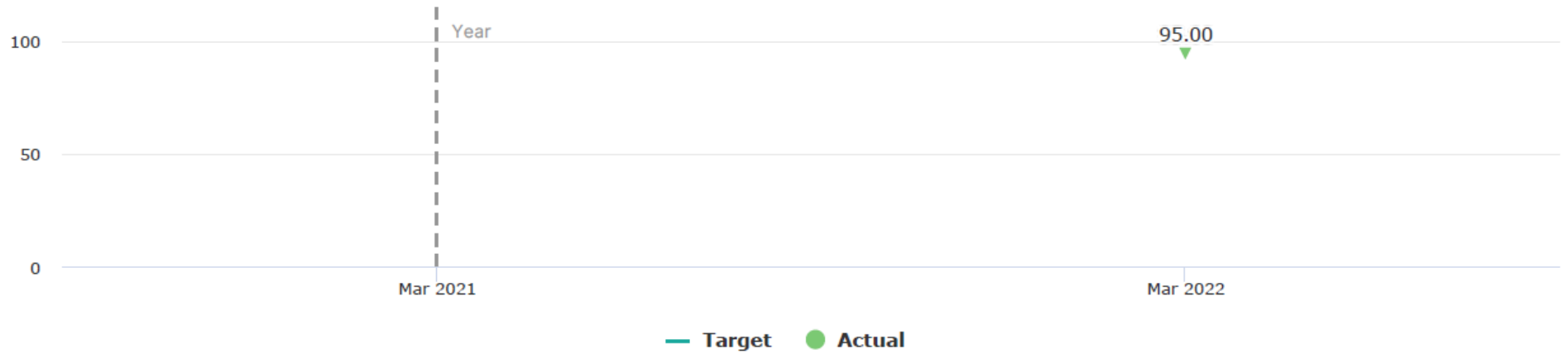
Actual (YTD)	Target (YTD)	Current RAG Rating
1.00	1.00	★

Comment
The repair and reuse centre was opened in Buckley in June 2021. Since that time a number of workshops and repair sessions have been held and a programme is being further developed for the coming year.

Circular Economy Measures

Percentage of remodeling work at Greenfield completed

SST/011M



Actual (YTD)	Target (YTD)	Current RAG Rating
95.00	100.00	★

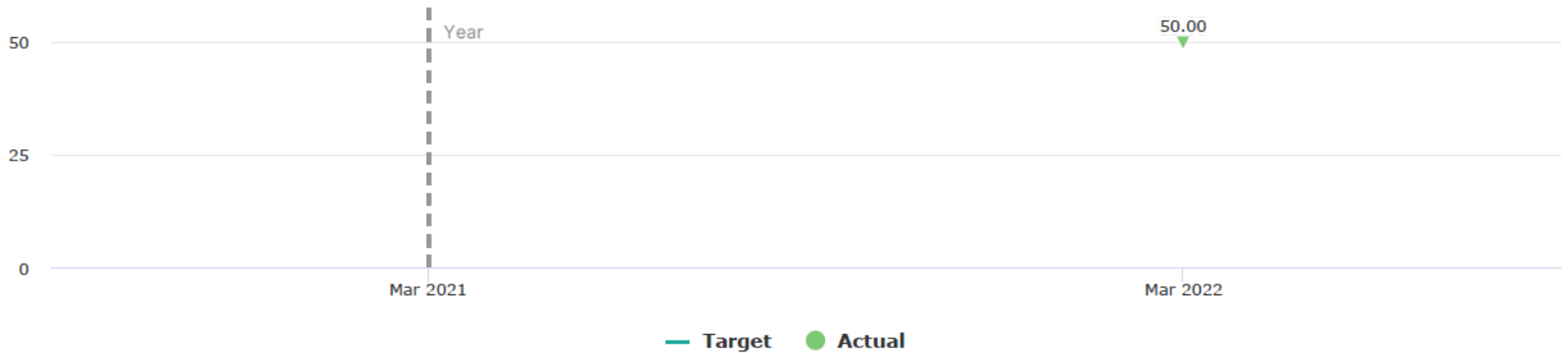
Comment

All civil works are complete. Awaiting IT to connect software and computers around the site to complete the project.

Circular Economy Measures

Percentage of remodeling work at Standard Yard completed

SST/012M



Actual (YTD)	Target (YTD)	Current RAG Rating
50.00	50.00	★

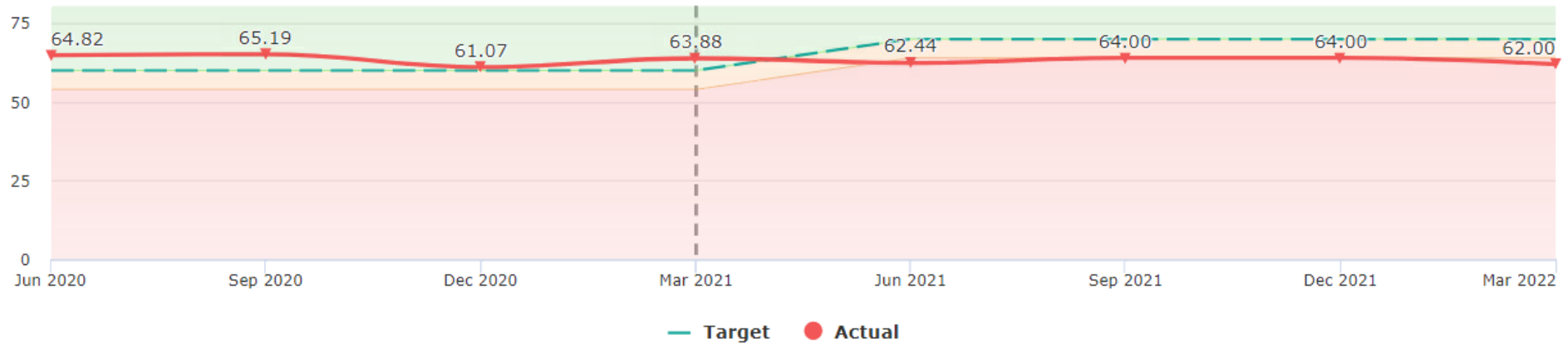
Comment

Standard Yard Project works are progressing on target. We have now successfully received planning and are currently working through the conditions to ensure compliance. To date, two tenders have been sent out and awarded. The tenders are for a new baler/eddy current and the demolition of the existing waste transfer station. The demolition of the waste transfer is now complete and we are working with the baler company to finalise the internal design. We have also instructed Kier Construction to work alongside Mott MacDonald to firm up the costings, design and works programme for the Standard project.

Circular Economy Measures

Percentage of waste reused, recycled or composted

SST/013M



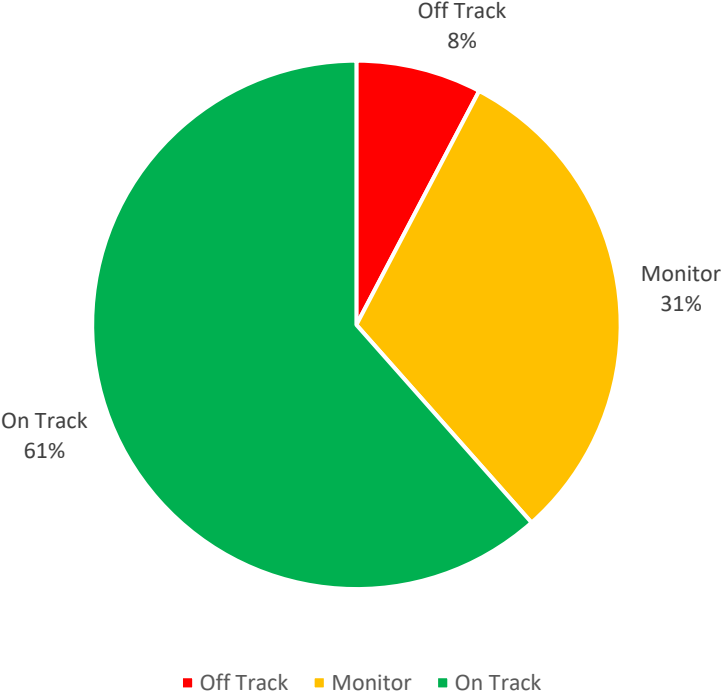
Actual (YTD)	Target (YTD)	Current RAG Rating
62.00	70.00	▲

Comment
<p>Total waste arising has started to decrease in this quarter, which includes both residual and recycling. Seasonal fluctuations have affected the winter months due to composting decrease. The recycling collected amounts have started to stabilise, however, there was a reduction in some materials as people returned back to the workplace rather than work from home. Th amount of residual (non-recyclable) waste has also started to decrease from last year. This is due to the reintroduction of side waste from September 2021, and further effort to promote recycling. These measures will help reduce residual waste, and increase recycling. Data is still being finalised for WasteDataFlow reporting and will be updated once the audit process has been completed, as there is a difference in the deadline for the reporting systems.</p>

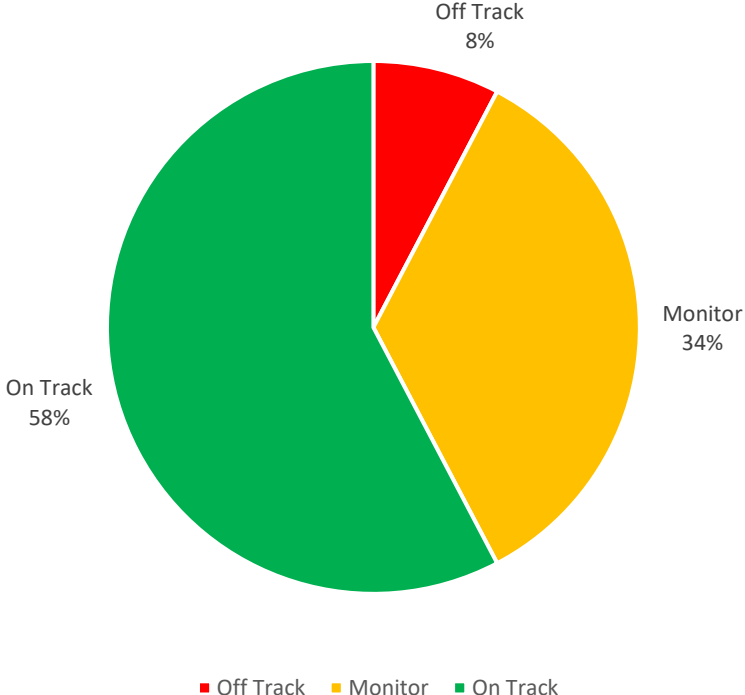
Economy

Economy Overall Performance

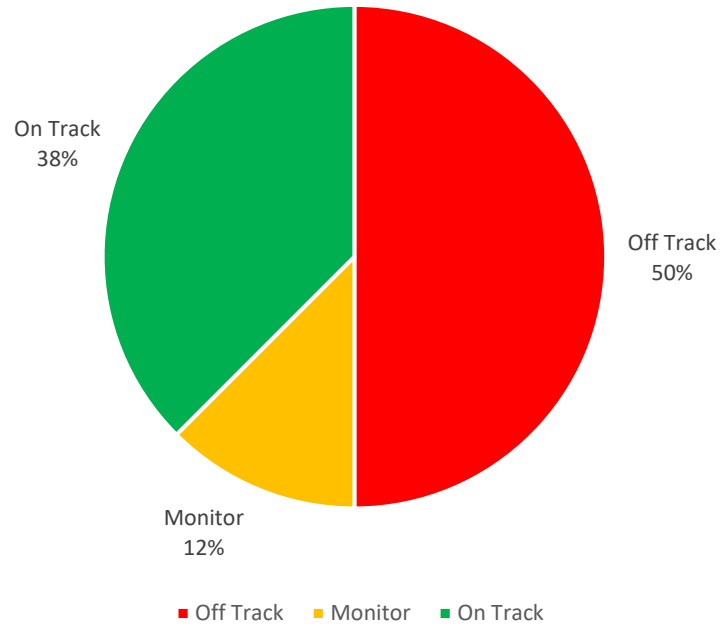
Economy Action RAG Status



Economy Outcome RAG Status



Economy Performance Measures



Measures Off Track

Area	Title	RAG
Business	Number of local businesses supported to reduce their carbon footprint and become more resource efficient	▲
Transport and Digital Infrastructure	Number of bus quality partnerships on the core network	▲
Reducing Worklessness	Number of individuals entering employment, learning and volunteering	▲
	Number of individuals receiving support	▲

Town Centre Regeneration Actions

Action	Percentage Complete	RAG	Outcome RAG	Comment
Encouraging and support investment in town centre properties especially to facilitate more sustainable uses	75%	●	●	The Council continues to support a number of potential investors to access funding (both grant and loan) for town centre properties. Two projects which were due to be complete in 2021/22 have been delayed and will be delivered early in 2022/23.
Improving the environment in town centres	75%	★	●	A design firm has been appointed to undertake the public realm improvement proposals in Buckley with consultation recently undertaken and more planned later in the year. Implementation of green infrastructure improvements in Shotton have been delayed by the wider redesign of public realm works in the town and are now due to be implemented in 2022/23. Green infrastructure works in Flint are due on site imminently. A package of improvements to the dock areas in Flint and Shotton are currently being scoped.
Monitoring the health and vitality of town centres to support effective management and business investment decisions	100%	★	★	Digital footfall monitoring equipment has now been installed in Mold with installation in other towns due in the first quarter of 2022/23.
Promoting town centre, hospitality and tourism businesses to help with their post-Covid recovery	100%	★	★	Finalised 'Shop Local' feature film and branding. Agreed a communications plan for sharing these assets with town centres. The regional autumn/winter digital campaign has been completed. An evaluation of this campaign is underway and performance data should be available in April 2022 and will be uploaded to quarter one update (2022/23). Supporting the Mold Food and Drink Festival organising group with arrangements for a return of the event in 2022 by being the main Council contact who will liaise with the relevant services at the Local Authority. Internal working group setup to coordinate activities across the Council. A dedicated webpage has been created on the Council website which provides information that event organisers will need to consider if they are planning an event to celebrate the Queen's Platinum Jubilee. Setup an 'events calendar' which has been shared with tourism networks and partners with an invitation for them to add details of 'events' they are aware will be happening this year so that we can promote them on our various platforms.

Action	Percentage Complete	RAG	Outcome RAG	Comment
Supporting the growth of community enterprises in town centre locations	65%	★	★	<p>Over the course of the reporting period, 29 social enterprise support sessions were provided to members of the public wanting to explore social enterprise as an intervention to address social issues across the county.</p> <p>These meetings were distributed among some 15 social entrepreneurs/organisations across Flintshire.</p> <p>In the main, during this reporting period, this support was limited to online support due to the restrictions associated with the pandemic.</p> <p>The support provided included but was not limited to; identification and adoption of appropriate business structures, company registrations, business planning & cash flow forecasting, market research, policy and procedure development, policy and procedure development, preparing for investment, funding applications and preparation of business award entries.</p>

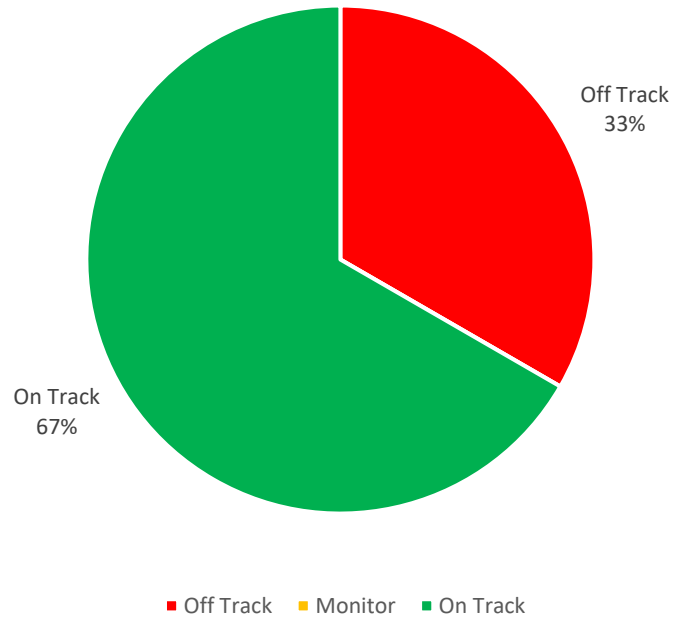
Business Actions

Action	Percentage Complete	RAG	Outcome RAG	Comment
Engaging small businesses and improve support packages available to them	100%	★	★	The Council now has an officer to engage town centre businesses and to link them to mainstream support provision. Early engagement work has started. It is still early in the process which will continue through 2022/23.
Increasing the scale and impact of the social business sector	100%	★	●	The face-to-face meetings are gradually resuming, in line with social distancing, the Social Enterprise Officer has begun to provide face-to-face business support, advice and guidance to existing and new start social enterprises throughout the reporting period. During this period, 33 business support sessions were delivered to 14 social across Flintshire. The Social Enterprise Officer also worked online with a stakeholder group of Flintshire Social Enterprise on a Social Impact toolkit which will allow both Flintshire County Council and the social enterprise sector empirical evidence of the value of the social initiatives carried out by social enterprises within Flintshire.
Supporting growth of the local and regional food and drink business sector through marketing and collaborative projects	100%	★	★	The North East Wales Food and Drink (Action, Collaboration and Enterprise) project continues to explore and introduce new ways of supporting food and drink producers in North East Wales. The Council has committed match funding to support this project with a second year of activities. Year one targets have been met and will be reported in quarter one (2022/23).
Supporting local businesses in their efforts to reduce their carbon footprint and become more resource efficient	100%	●	●	Progress on this work area has been delayed this year due to capacity being diverted to the delivery of Welsh Government Covid grants to businesses. The Council has now established a new decarbonisation forum for Deeside Industrial Park to support businesses and pilot wider approaches.
Supporting post-Covid recovery of the County's street and indoor markets	100%	★	●	The street and indoor markets have faced challenging conditions through the pandemic with only essential goods stalls able to trade at periods. Trader numbers remain buoyant (Mold indoor market 100% occupied, Mold street market averaging 85 stalls and Holywell six) with new traders replacing those that have left.

Action	Percentage Complete	RAG	Outcome RAG	Comment
Supporting recovery of the tourism and hospitality sectors and rebuild confidence in the industry	100%	★	★	<p>Flintshire Ambassador programme. Three modules written (Heritage & Culture / Sustainable Tourism / Walking & Great Outdoors). Final three modules are being drafted and will be ready in quarter one 2022. Commissioned a bedstock survey so we can have an up-to-date picture on the availability of visitor accommodation and bed spaces in Flintshire. Delivered a familiarisation visit for North East Wales tourism/hospitality businesses, the theme was 'heritage and culture'. 30 businesses attended with further visits being planned in 2022. Ongoing promotion of the Enterprise Renewal Fund which is available for businesses from all sectors to support post-Covid activities. A council representative is a member on the evaluation panel for this fund.</p>

Business Measures

Business Performance Measures



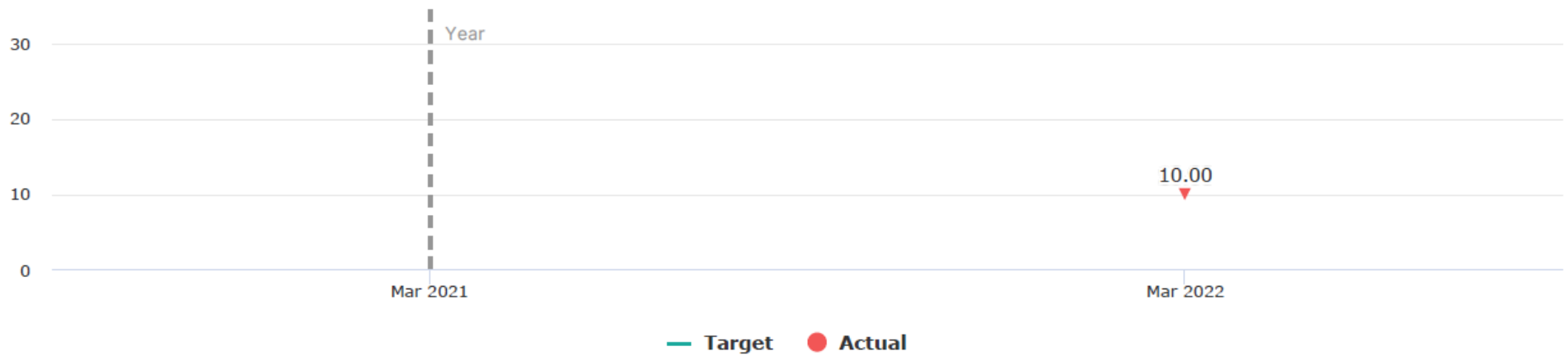
Measures

Area	Title	RAG
Business	Number of local businesses supported to reduce their carbon footprint and become more resource efficient	▲
	Number of small or micro businesses receiving support	★
	Number of social enterprises receiving support	★

Business Measures

Number of local businesses supported to reduce their carbon footprint and become more resource efficient

PEE/006M



Actual (YTD)	Target (YTD)	Current RAG Rating
10.00	30.00	▲

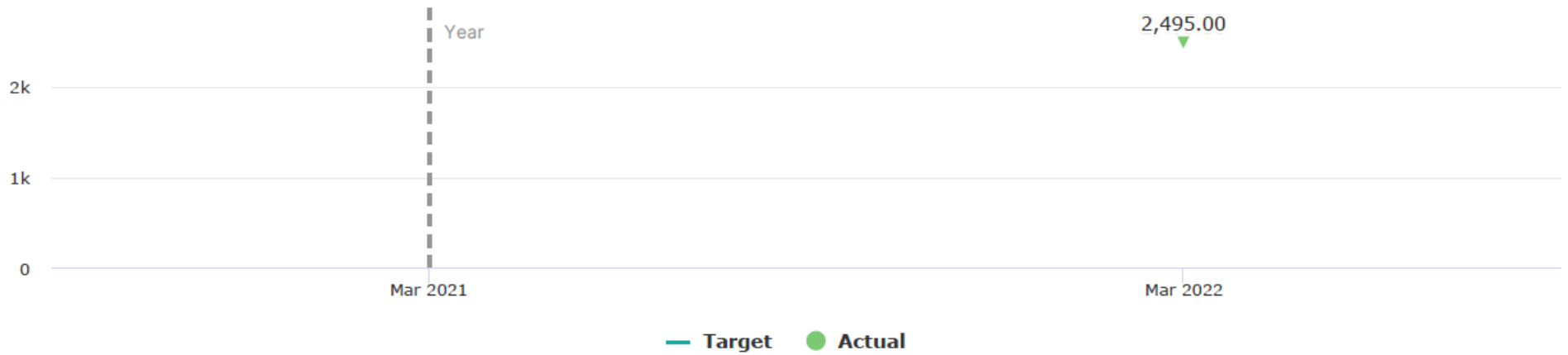
Comment

Progress on this work area has been delayed this year due to capacity being diverted to the delivery of Welsh Government Covid grants to businesses. The Council has now established a new decarbonisation forum for Deeside Industrial Park to support businesses and pilot wider approaches.

Business Measures

Number of small or micro businesses receiving support

PEE/007M



Actual (YTD)	Target (YTD)	Current RAG Rating
2,495.00	300.00	★

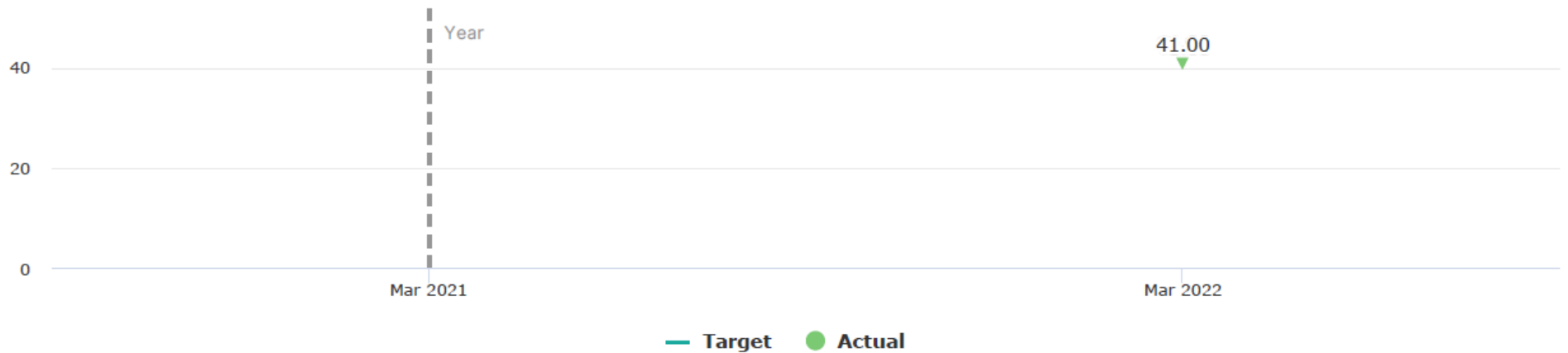
Comment

Support to small businesses this year has included: delivering Flintshire in Business events; supporting investment enquiries; providing coaching and mentoring; issuing grants; and day-to-day requests for support.

Business Measures

Number of social enterprises receiving support

PEE/008M



Actual (YTD)	Target (YTD)	Current RAG Rating
41.00	45.00	★

Comment

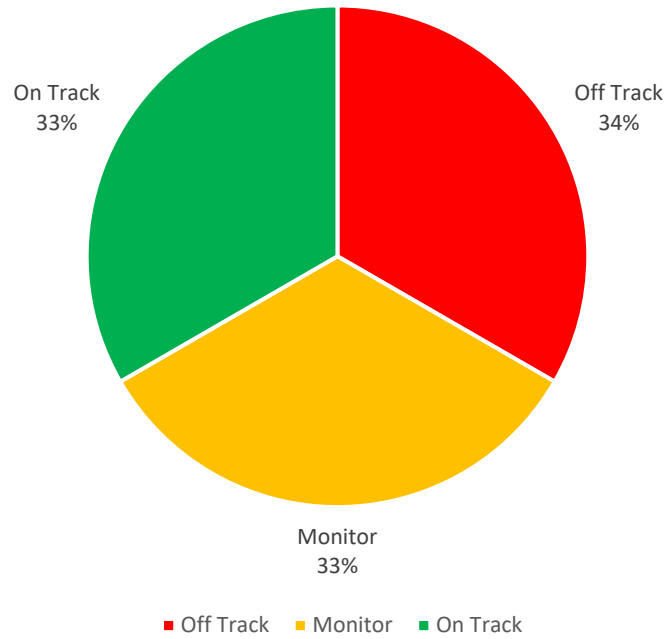
Over the course of the year, 139 social enterprise support sessions were provided to members of the public wanting to explore social enterprise as an intervention to address social issues across the county. These sessions were delivered to some 41 social entrepreneurs/organisations across Flintshire. Sessions were held remotely during the lockdowns associated with the Covid pandemic. This impacted negatively on the amount of time it took to complete sessions often due to lack of IT skills of participating members of the public.

Transport and Digital Infrastructure Actions

Action	Percentage Complete	RAG	Outcome RAG	Comment
Completing the connection of all eligible public buildings through the Local Full Fibre Network Project	100%	★	★	The Local Full Fibre Project is now complete. The overwhelming majority of buildings originally identified for connection will have been completed. A small number of buildings will be removed from scope due to technical constraints or because other programmes will enable their connection.
Connecting further rural communities to improved digital infrastructure	100%	●	★	The funding for the Rural Broadband Officer has been confirmed for another two years however the officer shared between Wrexham and Flintshire has secured alternative employment. Recruitment into the role will take place early in 2022. Eligibility for Community Fibre Partnership projects is under review as UK Government and BT Openreach plan further commercial fibre programmes.
Developing and delivering transport infrastructure improvements as part of North Wales Metro programme and the Council's Integrated Transport Strategy	45%	●	★	Progression of the North Wales Metro and in-year transport schemes have been restricted due to ongoing land negotiations and supplier availability, however, the Park & Ride facility on Zone 2 Deeside Industrial Park has now been completed.
Ensuring Flintshire strategic transport priorities are well-represented in the Regional Transport Plan from the forthcoming Corporate Joint Committee development	50%	★	★	This is a longer term action. Following the publishing of Welsh Government's (WG) New Wales Transport Plan, we are in the process of reviewing our own Integrated Transport Strategy. Once complete, this will form the basis of Flintshire's forthcoming Regional Transport plan submission. An all-members workshop is scheduled in 2022 to kick start this review.
Starting delivery of the local plans within the North Wales Growth Deal for digital infrastructure	100%	★	★	The Council continues to be represented on the key programme and project boards for the delivery of Growth Deal projects.

Transport and Digital Infrastructure Measures

Transport and Digital Infrastructure Performance Measures



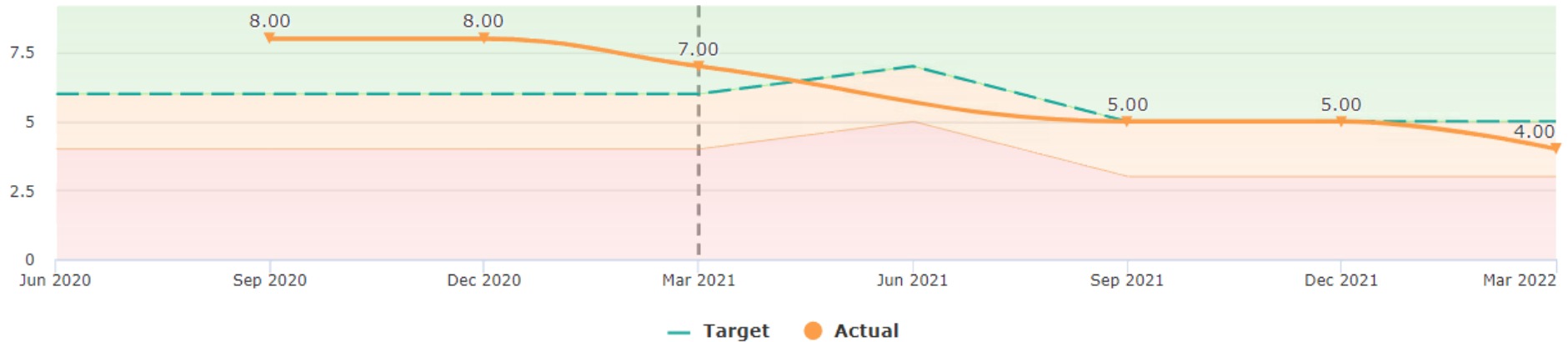
Measures

Area	Title	RAG
Transport and Digital Infrastructure	Number of Local Travel Arrangements (LTAs) in geographical areas of the County	●
	Number of bus quality partnerships on the core network	▲
	Number of households supported to improve connectivity	N/A
	Number of schemes delivered through the Welsh Government Active Travel Fund	★

Transport and Digital Infrastructure Measures

Number of Local Travel Arrangements (LTAs) in geographical areas of the County

Number of Local Travel Arrangements (LTAs) in geographical areas of the County



Actual (YTD)	Target (YTD)	Current RAG Rating
4.00	5.00	●

Comment

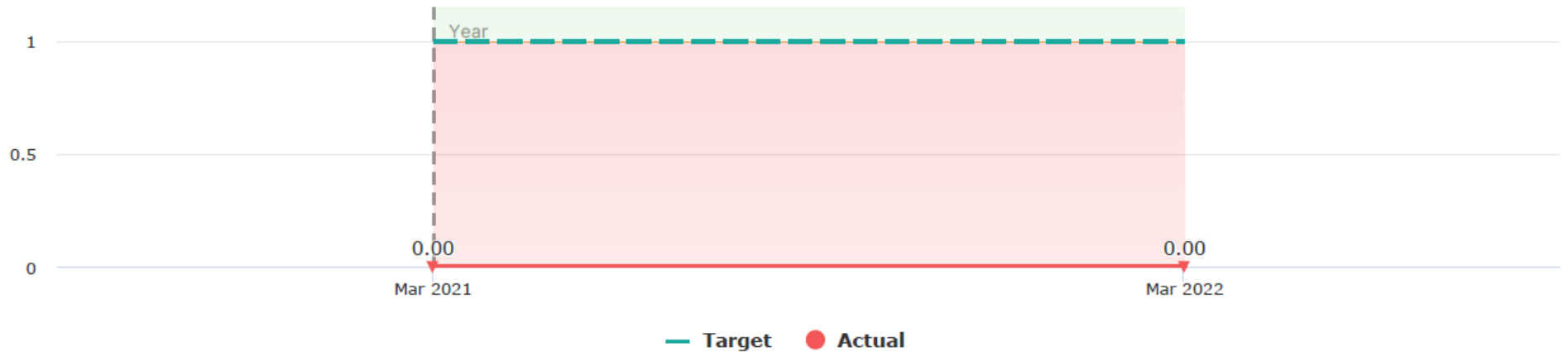
There are currently three Local Travel arrangements in place, the LT4, LT7 & LT8. The LT1,2 & 3 were replaced with the Holywell Fflecsi Service. The Holywell Fflecsi service has proven extremely successful with increased passenger numbers. More importantly, 45% of the passengers are new to the service and from areas where there were no previous bus services available, working towards the service delivery aim of reducing Flintshire residents isolation in our more rural communities.

Following the successful introduction of the Fflecsi service in Holywell, work is progressing to review the current local travel arrangement in Buckley (LT4) with the view to replace the current local travel arrangement with a Fflecsi service in June 2022. Work is still being progressed with the current Fflecsi service in Holywell to extend the service area map to increase patronage further.

Transport and Digital Infrastructure Measures

Number of bus quality partnerships on the core network

SST/007M



Actual (YTD)	Target (YTD)	Current RAG Rating
0.00	1.00	▲

Comment

The development of the Quality Bus Partnership has been suspended due to national initiatives that will change the way bus services are managed and operated in the future. Transport for Wales (TfW) are undertaking a network review of bus services across north Wales and, whilst the initial report was expected in May 2021, this piece of work has been delayed due to the white paper consultation issues by Welsh Government on bus reform in Wales. This white paper sets out proposals for public transport bus services to better plan and grow the bus network. This will ensure it meets public needs, maximise the value we get for our investment in bus services and reduce reliance on private cars.

Transport and Digital Infrastructure Measures

Number of households supported to improve connectivity

PEE/002M



Actual (YTD)	Target (YTD)	Current RAG Rating
N/A		N/A

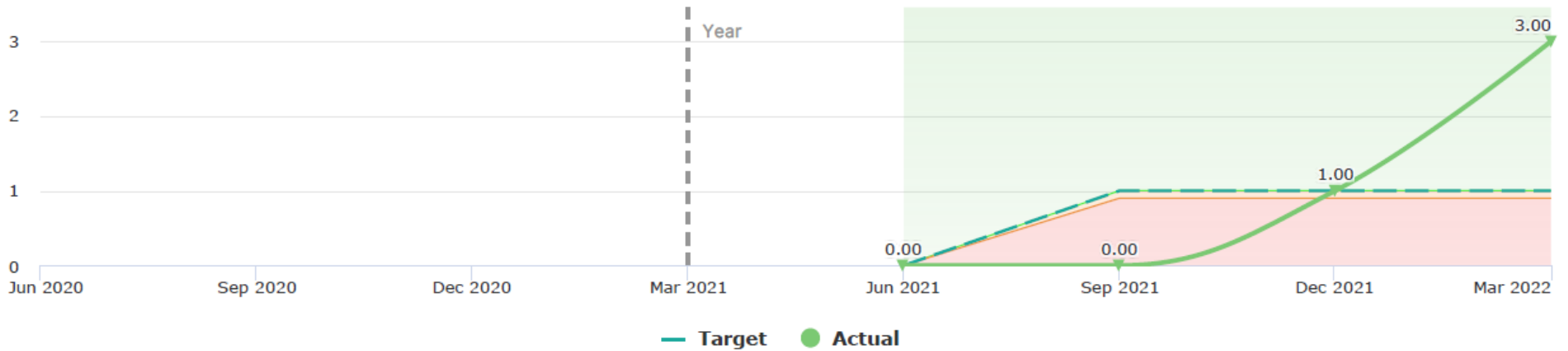
Comment

The Council has undertaken a programme of work to support households to improve their digital connectivity. On a community basis, support has been given to a number of groups to develop their proposals for Community Fibre Partnerships. One of these reached fruition (Halkyn) while the others are awaiting clarification from UK Government and BT Openreach following changes to the funding regime. On an individual basis, the project officer reached out to households across the County who were struggling with connectivity and provided one to one advice to them to help them to identify options to improve their connectivity. Unfortunately, the officer who was employed by Wrexham CBC, has left their employment and numerical data for the programme is unavailable.

Transport and Digital Infrastructure Measures

Number of schemes delivered through the Welsh Government Active Travel Fund

Number of schemes delivered through the Welsh Government Active Travel Fund



Actual (YTD)	Target (YTD)	Current RAG Rating
3.00	1.00	★

Comment

Of the three initial active travel schemes being implemented through the Active Travel Fund, Greenfield Valley (Phase 3) and Hawarden Cycle Bridge upgrade has been completed. A third scheme (Airbus to Saltney Ferry link) has been rolled forward into the next financial year in agreement with Welsh Government. In addition, Active Travel slippage funding has been obtained in year for the completion of rural Active Travel improvements in Caerwys.

Local Development Plan (LDP) Targets Actions

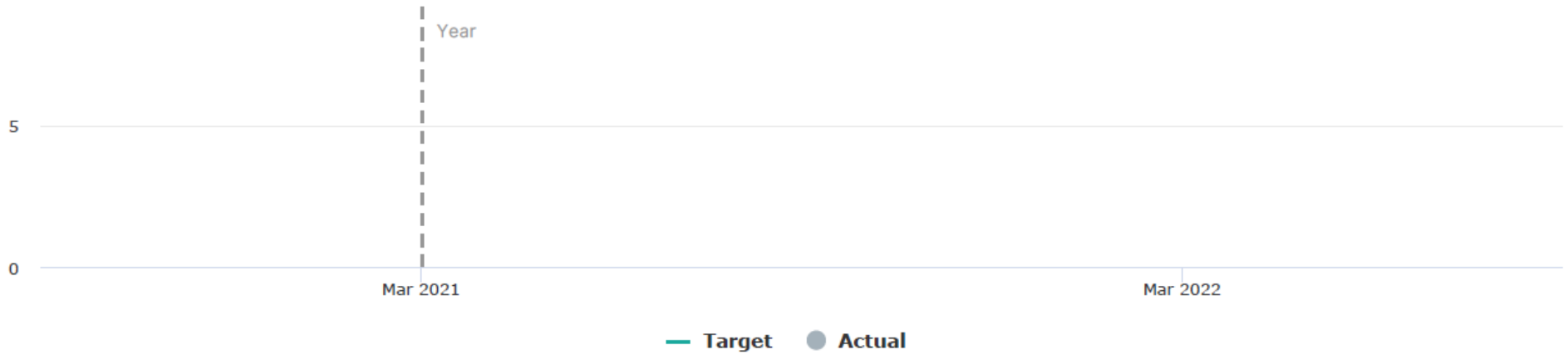
Action	Percentage Complete	RAG	Outcome RAG	Comment
Ensuring timely adoption of the Local Development Plan once Inspector's Report received	75%	●	●	Local Development Plan (LDP) submitted for Examination November 2020 in line with Delivery Agreement. Commencement of Examination of LDP delayed several times by Inspectors and progress delayed further by the need to address the 'phosphates' issue raised by Natural Resources Wales. Examination Hearing Sessions now finished but Inspector raised further concerns relating to phosphates which required a comprehensive response by the Council. The Inspectors finally agreed to the Council's approach regarding phosphates and to give the go ahead for Council to consult on the Matters Arising Changes (MACs) on 25 January 2022. This did not give sufficient time to secure Cabinet approval for the MACs to go out to public consultation without the six week consultation period encroaching into the pre-election period for the May local government elections. This will result in a delay of several months in receiving the Inspectors binding Report. It must be stressed that the Examination phase of the LDP preparation process is the remit of the Inspectors and outside of the direct control of the Council.
Maintaining and update the Local Development Plan housing trajectory in line with planning decisions made	75%	●	●	The Council cannot formally update the housing trajectory until the Local Development Plan (LDP) has been adopted. However, the Council has produced a housing trajectory for April 2020 which has been agreed by the Inspectors as part of the Matters Arising Changes. Officers are continuing to undertake annual housing land monitoring each April in order to inform future updates of the housing trajectory as part of the plans monitoring arrangements, once the LDP is adopted.
Making decisions at Planning Committee in line with the adopted Local Development Plan	0%	▲	▲	The Local Development Plan (LDP) cannot form the statutory development plan for making either decisions at Planning Committee or delegated decisions until it is adopted by the Council. The adoption of the LDP will be delayed by several months as the Matters Arising Changes, arising from the Examination Hearing Sessions, have been unable to be consulted upon ahead of the May local government elections.
Monitoring overall Plan performance via the Annual Monitoring Report (AMR) and submit to Welsh Government	75%	●	●	The Local Development Plan (LDP) cannot be monitored on an annual basis until it has been adopted. The monitoring chapter within the LDP has been the subject of discussion at an Examination Hearing Session and minor amendments agreed with the Inspector. These amendments will be consulted upon as part of the Matters Arising Changes (MACs), ahead of the Inspector issuing their Report on the Examination. Consultation on the MACs has been delayed by several months as consultation could not be commenced until after the May local government elections. The Council will though have in place the monitoring arrangements as part of the adopted LDP, to ensure effective annual monitoring.

Action	Percentage Complete	RAG	Outcome RAG	Comment
Referencing the Local Development Plan growth strategy in early work on a North Wales Strategic Development Plan (SDP)	0%	▲	▲	Work has not yet commenced on a North Wales Strategic Development Plan (SDP). It is not anticipated that the Corporate Joint Committees (CJC) will be set up until spring 2022.

Local Development Plan (LDP) Targets Measures

Number of calendar weeks for the adoption of the Local Development Plan following receipt of the Inspector's report

PEE/001M



Actual (YTD)	Target (YTD)	Current RAG Rating
N/A	8.00	N/A

Comment

The Council must adopt its Local Development Plan within 8 weeks of receipt of the Inspector's Report. Because of inspector delays and the Elections as reported in updates for other measures, we cannot say when we will receive the Inspector's report as yet.

Spending Money for the Benefit of Flintshire Actions

Action	Percentage Complete	RAG	Outcome RAG	Comment
Encouraging and supporting commissioners and suppliers to generate additional well-being outcomes	50%	★	★	<p>The previous social value performance update was presented to Chief Officer Teams in October 2021, therefore the current data available within the system remains up to date and relevant. A further social value update was provided to Chief Officer Teams, Corporate Resources Overview and Scrutiny Committee and Cabinet in February 2022. The report highlighted the key performance indicators achieved between January and September 2021 as disclosed within the previous performance data report, the challenges felt by the programme and the further opportunities to enhance the programme in order to further maximise the generation of social value across the Council, it's services and expenditure.</p> <p>As part of the report, a proposal to scale back performance reporting was proposed in order to secure an achievable social value work programme for 2022/23, given the available resource in place. This proposal was formally agreed by Chief Officers Teams and Formal Cabinet in February 2022.</p> <p>Consequently, the next social value performance report will be presented to Chief Officer Teams in June 2022, in line with the Council's next procurement spend performance review specific to quarter four. The social value performance report will include performance data for quarter two, quarter three and quarter four which will be reported within the system following the update to Chief Officer Teams.</p>
Increasing the ability and confidence of local businesses to supply the public sector	75%	●	●	Engagement has started with businesses on a potential Dynamic Purchasing Solution for domestic energy goods and services ready for procurement later in 2022. Further work on wider opportunities is required.
Reporting of the strategic well-being outcomes across the Council in place	100%	★	★	The Council now has a robust software system to monitor the achievement of the strategic well-being outcomes through goods and services delivered on the Council's behalf by suppliers (social value).

Spending Money for the Benefit of Flintshire Measures

Monetary value of community benefits as measured against the Flintshire Themes Outcomes and Measures (TOMs) Framework

Monetary value of community benefits as measured against the Flintshire Themes Outcomes and Measure



Actual (YTD)	Target (YTD)	Current RAG Rating
N/A		N/A

Comment

The next social value performance report will be presented to Chief Officer Teams in June 2022, in line with the Council's next procurement spend performance review specific to quarter four. The social value performance report will include performance data for quarter two, quarter three and quarter four, and which will be reported within the system following the update to Chief Officer Teams.

Spending Money for the Benefit of Flintshire Measures

Number of contracts delivering community benefits

Number of contracts delivering community benefits



Actual (YTD)	Target (YTD)	Current RAG Rating
N/A		N/A

Comment

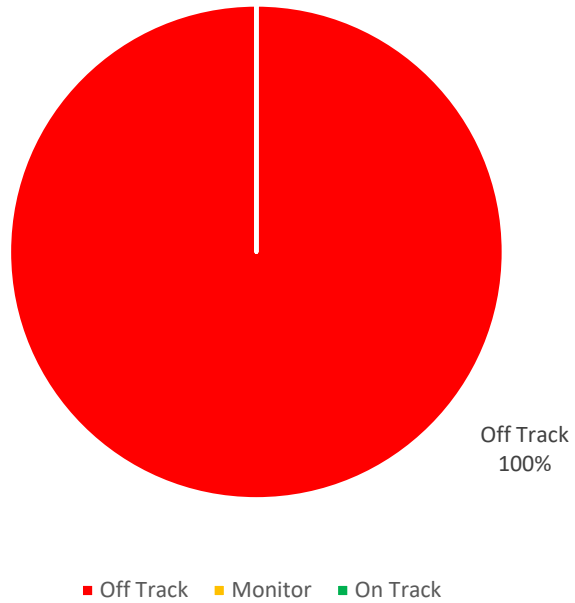
The next social value performance report will be presented to Chief Officer Teams in June 2022, in line with the Council's next procurement spend performance review specific to quarter four. The social value performance report will include performance data for quarter two, quarter three and quarter four, and which will be reported within the system following the update to Chief Officer Teams.

Reducing Worklessness Actions

Action	Percentage Complete	RAG	Outcome RAG	Comment
Co-ordinating a multi-agency approach to support businesses to recruit people from disadvantaged groups	100%	★	★	<p>During quarter four, planning for our annual job fair continued, due to take place on 28 April 2022 at Deeside Leisure centre. The Jobs, Skills & Training Events group including Jobcentre Plus and Careers have met regularly to plan and promote the event to the wider community.</p> <p>Interest from employers has been excellent and the event looks to be another successful multi-agency collaboration supporting individuals across Flintshire who are looking to gain employment or a change of career. In January, Communities for Work supported a Recruitment Open Day at Saica Flex on Deeside industrial estate to aid recruitment of their 27 vacancies including roles in production, customer service, ink technicians, warehouse operatives and plate makers. Sessions included a company presentation, factory tour and a question & answer opportunity with management from various departments. A number of interviews were secured at the event.</p>
Delivering mentoring and wider support programmes to assist disadvantaged people to re-engage with the labour market	100%	★	★	<p>During quarter four, Communities for Work in partnership with Department for Work and Pensions and Careers Wales supported the Mitie redundancies in a two-day event on 22-23 March. Mitie were managing 178 Covid testing sites across Wales which were set to close on the 31 March resulting in over 150 redundancies at their Deeside sites. Through this multi-agency approach, individuals being made redundant were able to access the support from all providers as well as employers who were there on the day with vacancy opportunities.</p>

Reducing Worklessness Measures

Reducing Worklessness Performance Measures



Measures

Area	Title	RAG
Reducing Worklessness	Number of individuals entering employment, learning and volunteering	▲
Reducing Worklessness	Number of individuals receiving support	▲

Reducing Worklessness Measures

Number of individuals entering employment, learning or volunteering

PEE/003M



Actual (YTD)	Target (YTD)	Current RAG Rating
39.00	87.00	▲

Comment

Overall, numbers entering the employability programmes have been lower this year as the impact of the pandemic on the labour market has been less than feared. As a result, leaver numbers are also lower than forecast. During quarter four, 39 individuals who were signed up to the Communities for Work programme were successful in gaining employment. The successful employment sectors included retail, construction (multiskilled operatives), security, care work and logistics. Throughout the quarter a number of training and work experience opportunities had been made available to clients including a five day Social Care pathway, Health and Safety Level 1 in construction training along with a Hospitality pathway which included training in Food Safety, Customer service and barista.

Reducing Worklessness Measures

Number of individuals receiving support

PEE/004M



Actual (YTD)	Target (YTD)	Current RAG Rating
86.00	200.00	▲

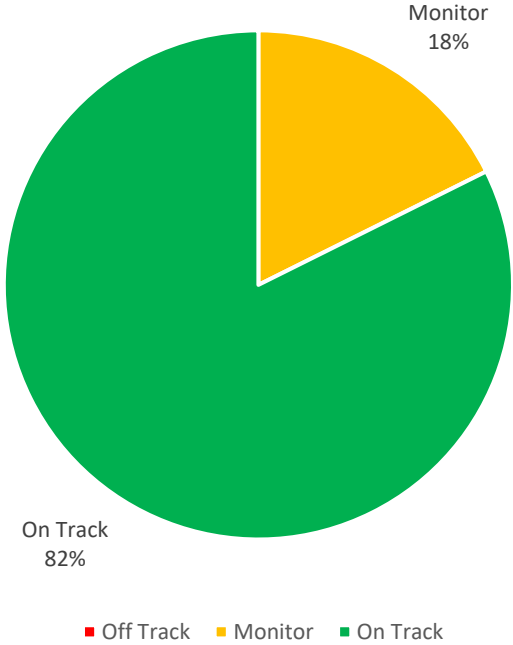
Comment

During quarter four, 86 individuals registered with the Communities for Work programme in Flintshire and were assigned an employment mentor. Opportunities for engagement during this quarter included a specific social care recruitment event held in February at Ty Calon in Queensferry to support care providers who are struggling to recruit staff in this area and to provide job seekers with a platform to talk to employers direct. A partnership event at the Xplore Science Discovery Centre in Wrexham took place during March to support anyone interested in a career in the transport sector. Local training providers were on hand for individuals to find out what is involved and what opportunities are available. Employers also attended to give an overview of their companies and the different roles they have within. Communities for Work continued to support a community drop-in held at St. Peter's Church in Holywell offering advice and guidance to anyone wanting to get back into work.

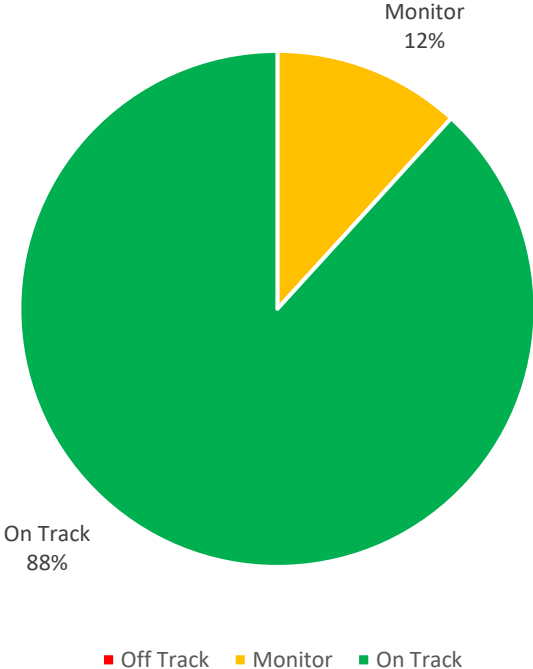
Personal and Community Wellbeing

Personal and Community Wellbeing Overall Performance

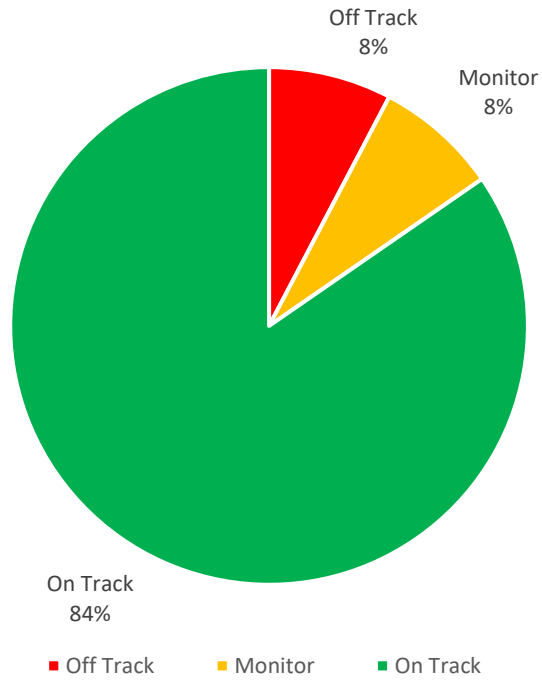
Personal and Community Wellbeing Action RAG Status



Personal and Community Wellbeing Outcome RAG Status



Personal and Community Wellbeing Performance Measures



Measures Off Track

Area	Title	RAG
A Well-connected, Safe and Clean Local Environment	Progress actions to avoid non-payment of all Fixed Penalty Notice (FPN) / Penalty Charge Notice (PCN)	▲

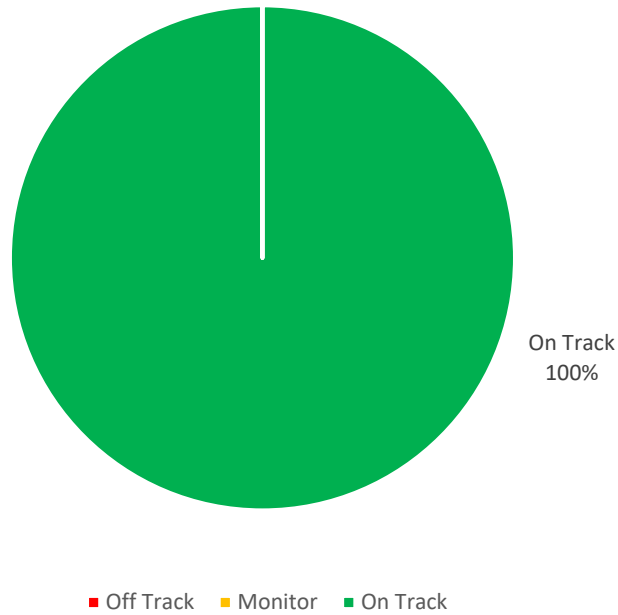
Independent Living Actions

Action	Percentage Complete	RAG	Outcome RAG	Comment
Developing and extend our approach to Micro Care supporting more people in their own homes	100%	★	★	A Planning & Development Officer and a Collaboration & Business Relations Officer have been recruited to a new Microcare team, who will develop the programme further. We are now in a position to commission packages of care directly with 24 recruited Microcarers and the team are continuing to work with Microcarers to take this forward.
Ensuring services for families with children aged 0-7 are better integrated through the 'Early Years Pathfinder' project	90%	★	★	The Early Years Integration and Transformation Pathfinder programme has seen positive distance travelled towards seamless early years services across all sectors, assisted by oversight from the Early Years Partnership. This has been achieved by undertaking a base-line self-evaluation supported by the Early Intervention Foundation and working through priorities to a more 'mature' system and embedding the Vanguard systems approach to priority areas which has simplified the system, reduced duplication and increased collaboration, most notably health; speech, language and communication; family support and childcare across the continuum of need. Regional work is a significant contributor to our progress as well, enabling shared learning and testing in each locality across the Betsi Cadwaladr University Health Board (BCUHB) footprint. The draft Early Years Strategy has been approved by the Partnership and requires consultation and a list of work priorities is developed. At the request of Welsh Government, Flintshire have taken on the lead role for the Regional Early Years Integration and Transformation collaboration which commenced March 2022. Welsh Government have committed to the Pathfinder for a further two years. The work programme will include priorities such as the expansion of Flying Start, increased eligibility to the Childcare Offer for parents in training, a focus on quality childcare and sufficient places and early childhood development and the impacts on children born during the pandemic, particularly speech, language and communication and development of the volunteer parenting programme Empowering Parents, Empowering Communities. Delivering the expansion will be challenging due to the additional demands on resources. The work achieved this year has succeeded initial plans and priorities are progressing for 2022-24.

Action	Percentage Complete	RAG	Outcome RAG	Comment
Increasing the number of people who are able to make their own care arrangements through a Direct Payment	100%	●	★	<p>Our intention to increase the use of direct payments has been impacted by a shortage of direct care staff. We are experiencing this across the whole direct care service, both in house and in the independent sector. However, progress has been made develop the service. A Direct Payment portal has gone live which allows people to find their own Personal Assistants.</p> <p>A post in the Direct Payments team has led on effectively supporting our third sector partner to better understand direct payments and how they might be utilised to benefit informal carers locally. The post has enabled the Direct Payments team to mentor third sector colleagues to have direct payments related conversations with informal carers, to facilitate opportunities for Carers to think about how they might shape their own support and to use direct payments to achieve bespoke outcomes.</p> <p>Carers were supported via NEWCIS and the Council's Direct Payments team to access a Direct Payment to support with respite based on their Carers Needs Assessments. We worked together to identify carers who have received support through embedded methods but needed something different to support their needs.</p>
Providing additional placements at Marleyfield House Care Home to support older people	100%	★	★	<p>The extension at Marleyfield House has now been completed and we have opened an additional 32 beds to take the total capacity to 64. This includes 48 permanent residents and 16 short term reablement residents who are supported to transition from hospital home as quickly as possible.</p>

Independent Living Measures

Independent Living Performance Measures



Measures

Area	Title	RAG
Independent Living	Direct Payments as a % of home-based services	★
	Number of Microcare providers	★
	Percentage of equipment that is re-used	★
	Percentage of requests for equipment that meet or exceed the national 7 Day standard	★
	Percentage of urgent requests for equipment that meet or exceed the national 1 Day response standards	★

Independent Living Measures

Direct Payments as a % of home-based services

SS/001M



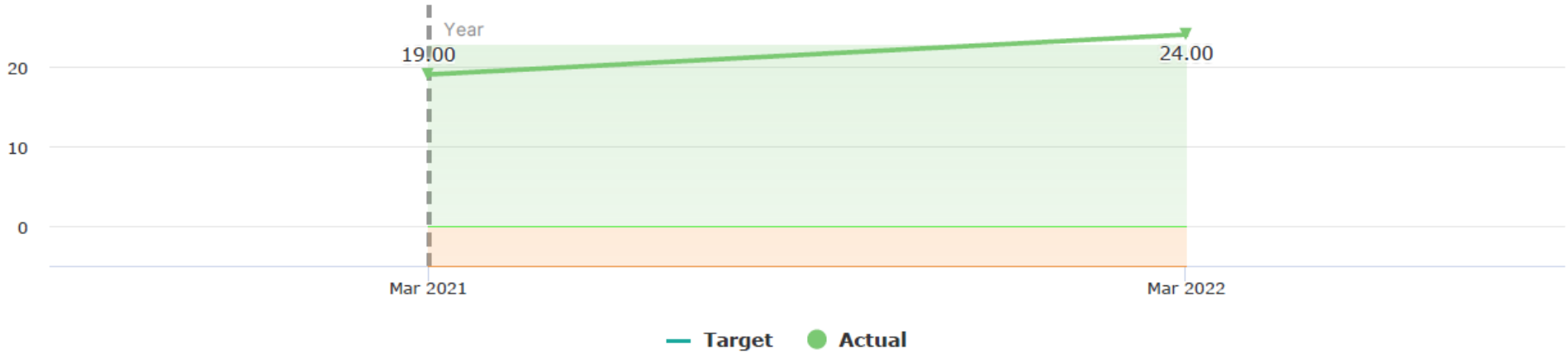
Actual (YTD)	Target (YTD)	Current RAG Rating
39.00	39.00	★

Comment
Our end year outturn is consistent with previous quarters. Our intention to increase the use of direct payments has been impacted by shortage of direct care staff. We are experiencing this across the whole direct care service, both in house and in the independent sector.

Independent Living Measures

Number of Microcare providers

SS/003M



Actual (YTD)	Target (YTD)	Current RAG Rating
24.00	20.00	★

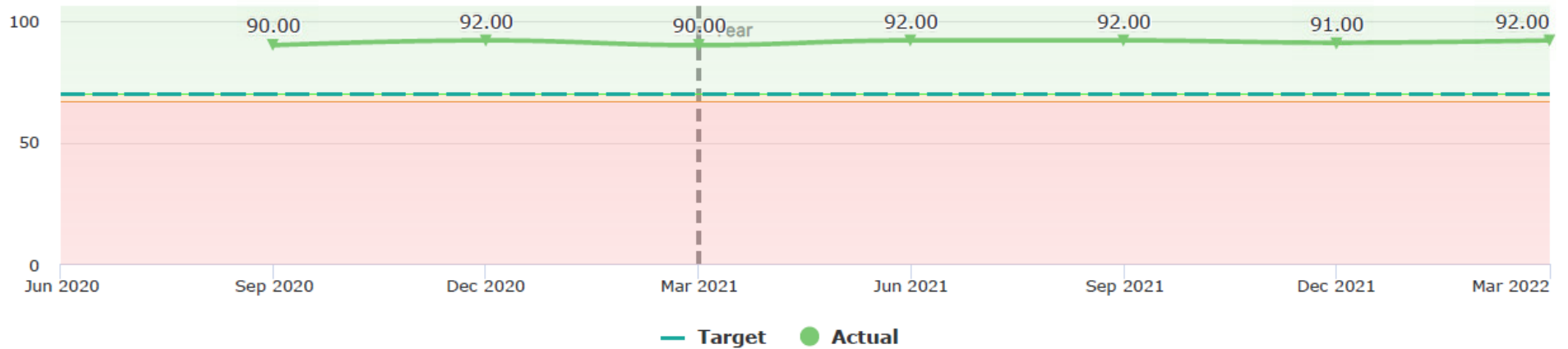
Comment

A further two microcarers have also completed the quality framework and are waiting to complete the moving and positioning training before they can be given Flintshire contracts.

Independent Living Measures

Percentage of equipment that is re-used

SS/007M



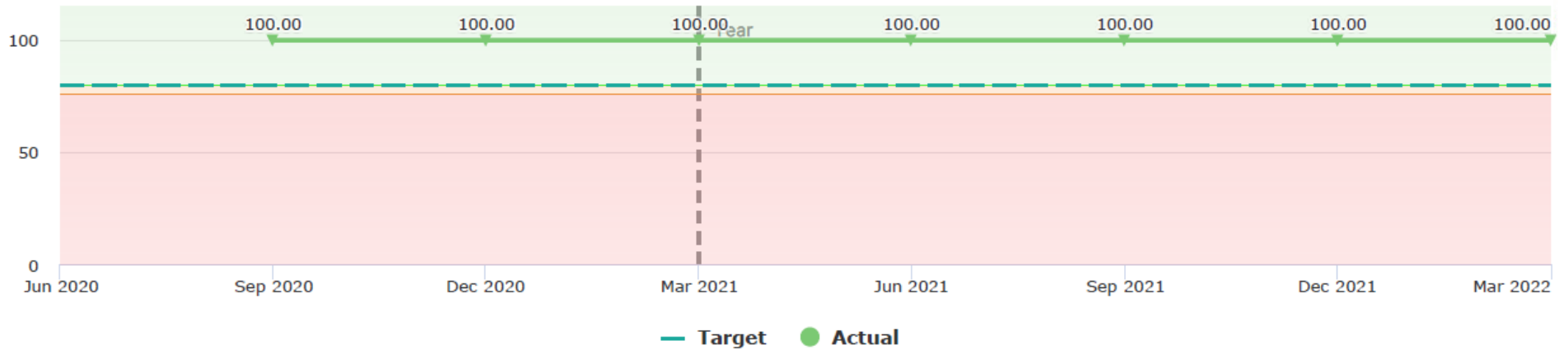
Actual (YTD)	Target (YTD)	Current RAG Rating
92.00	70.00	★

Comment
The standard of 70% is set nationally by the "National Minimum Standards for Community Equipment Services in Wales". However, the North East Wales Community Equipment Service (NEWCES) consistently achieve better than what is requested, with an average of approximately 90% re-use of equipment rather than throwing it away. By doing this there is a yearly cost avoidance of over £2 million.

Independent Living Measures

Percentage of requests for equipment that meet or exceed the national 7 Day standard

SS/008M



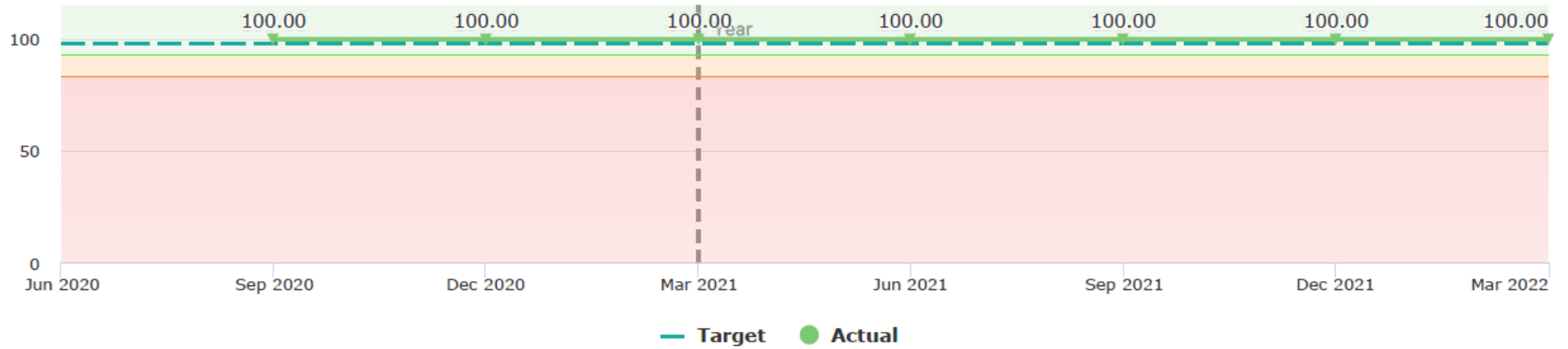
Actual (YTD)	Target (YTD)	Current RAG Rating
100.00	80.00	★

Comment
The North East Wales Community Equipment Service continue to provide 100% of equipment requests within the seven day national standard.

Independent Living Measures

Percentage of urgent requests for equipment that meet or exceed the national 1 Day response standards

SS/009M



Actual (YTD)	Target (YTD)	Current RAG Rating
100.00	98.00	★

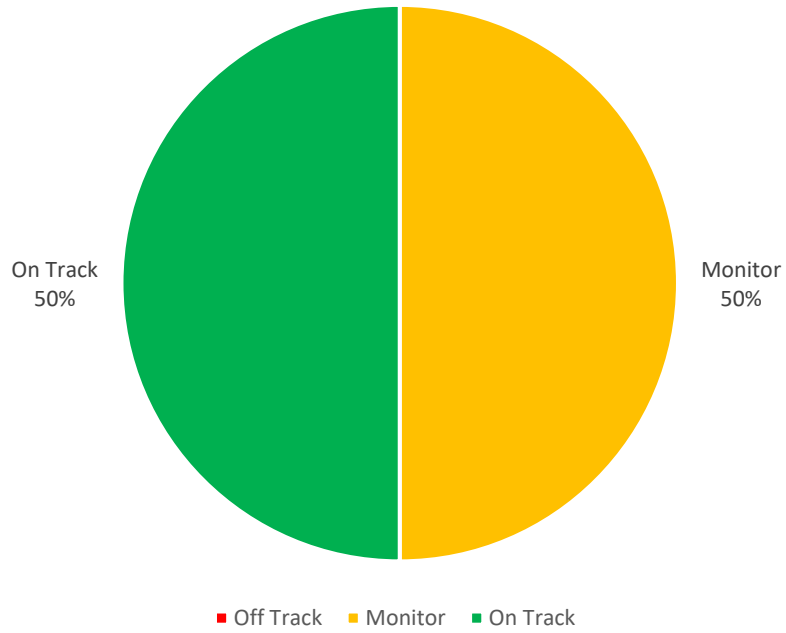
Comment
Equipment is managed by the North East Wales Community Equipment Service. The National standard for urgent requests is 90% within one day.

Safeguarding Actions

Action	Percentage Complete	RAG	Outcome RAG	Comment
Developing and relaunching our corporate e-learning package to reflect the new safeguarding procedures. This will include extending access to the safeguarding e-learning module to key partners	100%	★	★	The Corporate Safeguarding Awareness e-learning module has now been updated to reflect the Wales Safeguarding Procedures. The e-learning module 'Group A' is the basic awareness module has been developed by Social Care Wales and contains 14 sections covering the new procedures.
Implementing an 'active offer' of advocacy support for people involved in the safeguarding process	100%	★	★	The client information system triggers the need to consider advocacy during the strategy discussion and s126 enquiry stage. Independent advocacy is always considered in absence of a suitable family member advocating on behalf of an individual person.
Promoting the 'duty to report' so our employees understand their responsibility to report safeguarding concerns	100%	★	★	Information on the Duty to Report has been included in Member safeguarding training, the Council's Safeguarding Awareness training and the mandatory e-learning for all Council employees.

Safeguarding Measures

Safeguarding Performance Measures



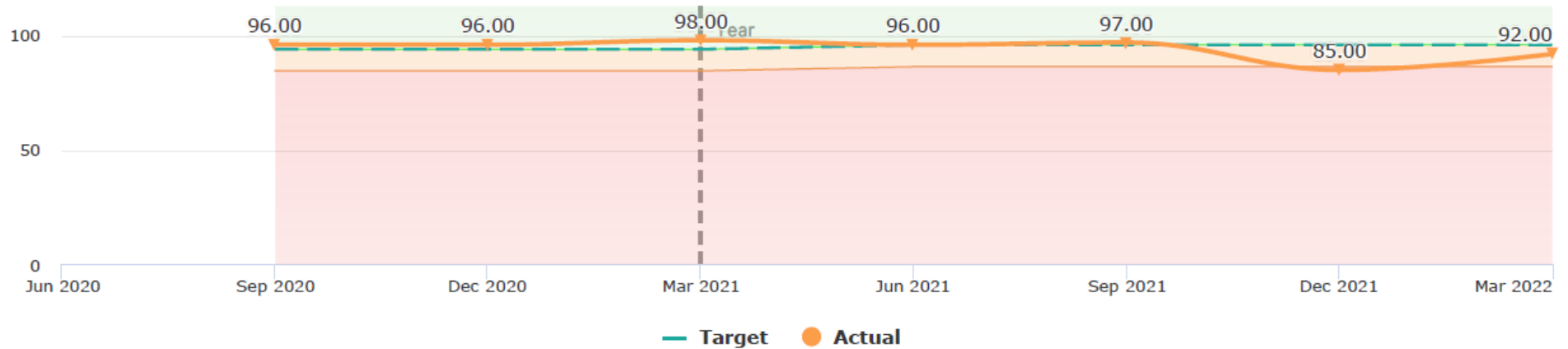
Measures

Area	Title	RAG
Safeguarding	The percentage of adult safeguarding enquiries that met the 7 day timescale	●
	The percentage of children who were reported as having run away or gone missing from home who were offered a return interview	★

Safeguarding Measures

The percentage of adult safeguarding enquiries that met the 7 day timescale

SS/011M



Actual (YTD)	Target (YTD)	Current RAG Rating
92.50	96.00	●

Comment

Quarter three was the busiest we have encountered for quite some time, with a 47% increase in referrals coming into the Safeguarding Unit when compared to the same time last year. Together with the increasing complexity of the referrals and the impact of the pandemic on our staffing resource, this affected our ability to process all safeguarding reports within seven days. We did however continue to ensure that reports are prioritised on a case by case basis.

Whilst the number of safeguarding referrals coming through to the Unit decreased in number in quarter four, the complexity of the cases has been maintained. This quarter, the Unit had an additional resource undertaking initial screening. This resource was tasked with an initial triage of the safeguarding report which ensured that only those referrals meeting the threshold for enquiries were channelled through to the Unit. This would account for the lower number of enquiries (123) as some reports would have been discounted at the initial triage as either being inappropriate or incorrect.

Safeguarding Measures

The percentage of children who were reported as having run away or gone missing from home who were offered a return interview

SS/012M



Actual (YTD)	Target (YTD)	Current RAG Rating
100.00	100.00	★

Comment

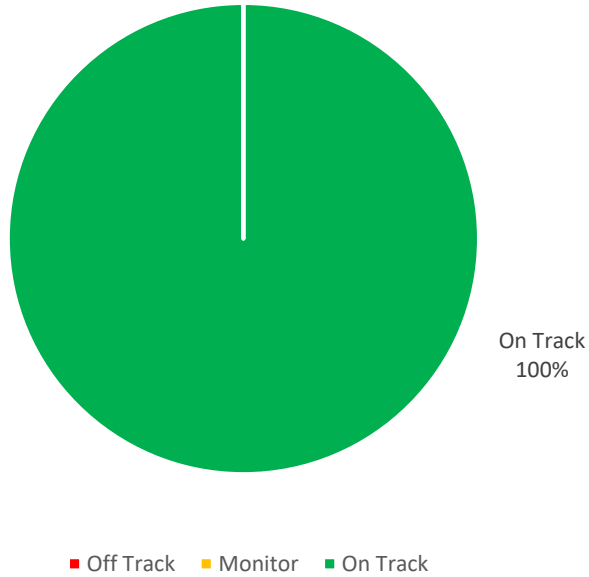
All children reported missing should be offered a return interview. In 2020/21, we measured the percentage of children who agreed to an interview; the chart shows that a number of young people chose not to engage with the process. From April 2021, we changed the measure to reflect our performance in offering an interview.

Direct Provision to Support People Closer to Home Actions

Action	Percentage Complete	RAG	Outcome RAG	Comment
Developing the services we offer to provide respite for families with disabled children	100%	★	★	Services are in place. However, delivery is currently impacted by the national shortage of carers.
Extending Croes Atti Care Home for older people, with a focus on dementia care; complete the planning phase	100%	★	★	Acquisition of the land for the new build is completed and under the ownership of the County Council. A first stage feasibility study has been undertaken and a first draft report is available.
Growing our in-house fostering service to support more looked after children	100%	★	★	This year has seen an increase in the demand for connected person assessments and we have completed a significant amount of special guardianship orders. We approved eight general foster carers, with two applicants withdrawing in the latter stages, we've also had one delayed and this will now be heard on the April panel so it will fall into 2022/23 figures. This is within the range target of 5-10 carers recruited during the year.
Growing our in-house homecare service to support more people to live at home	100%	●	●	We are still facing challenges in recruitment across the care sector. As part of the rebalancing agenda we are trying a number of different approaches to increase recruitment and therefore increase the market share by growing our in house home care service.
Setting up a registered Children's Home to help avoid the need for residential placements outside Flintshire	100%	★	★	The construction partner commenced work on site in December 2021 with handover due in August 2022. The Contractor has appraised local residents of plans and continues to liaise closely with neighbours. All planning and required licences have been secured. The need for a bat licence did slightly delay the commencement of the building work with a revised completion date in August 2022 but this will not adversely impact the project. Work is moving at pace with all demolition and structural work complete. Once the building is handed back to the local authority, we will submit our applications for registration to Care Inspectorate Wales. Recruitment to leadership roles has commenced with the Registered Manager and Deputy in post and the Support Workers recruitment started. Work has commenced and is progressing on policies, procedures and the Statement of Purpose. The MST Supervisor for the therapy model of support that will be developed is also in post and is currently undertaking recruitment of the four therapists.

Direct Provision to Support People Closer to Home Measures

Direct Provision to Support People Closer to Home Performance Measures



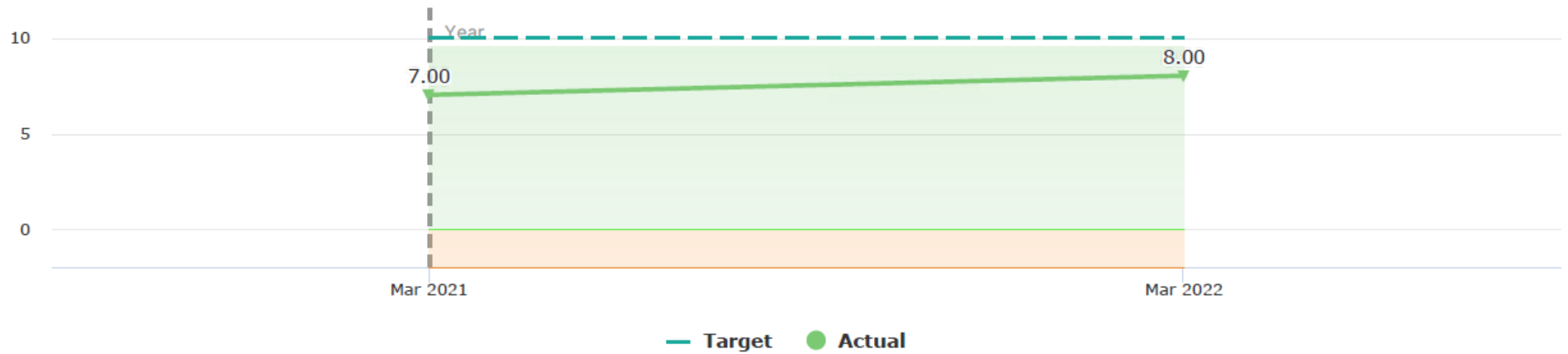
Measures

Area	Title	RAG
Direct Provision to Support People Closer to Home	Number of new foster carer approvals in the year	★
	People with a learning disability accessing Project Search to improve their employability skills	N/A
	Rate of people over 65 helped to live at home per 1,000 population	N/A

Direct Provision to Support People Closer to Home Measures

Number of new foster carer approvals in the year

SS/004M



Actual (YTD)	Target (YTD)	Current RAG Rating
8.00	10.00	★

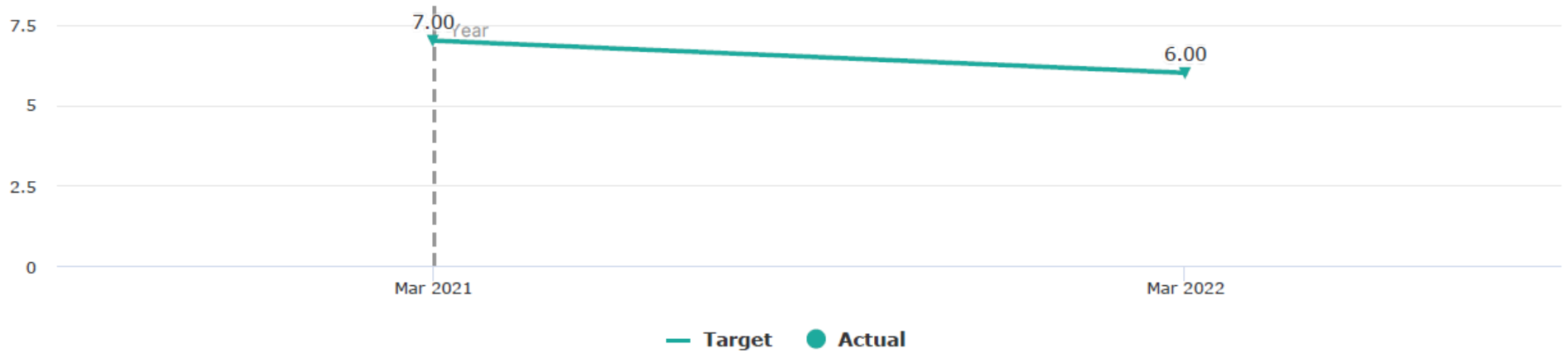
Comment

We approved eight general foster carers, with two applicants withdrawing in the latter stages, we've also had one delayed and this will now be heard on April panel so falling into 2022/23 figures. This is within the range target of 5-10 carers recruited during the year.

Direct Provision to Support People Closer to Home Measures

People with a learning disability accessing Project Search to improve their employability skills

SS/006M



Actual (YTD)	Target (YTD)	Current RAG Rating
6.00		N/A

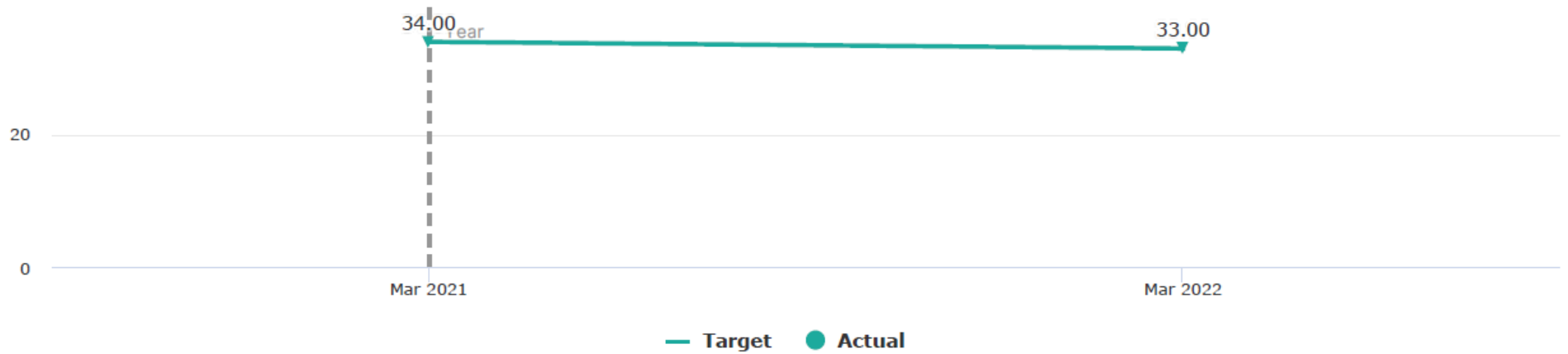
Comment

Project SEARCH continues to go from strength to strength. Six young people began the programme in September 2021 and two have already been successful in gaining employment at 16 hours a week or more. This is in addition to the four young people now employed following the first Project SEARCH Programme.

Direct Provision to Support People Closer to Home Measures

Rate of people over 65 helped to live at home per 1,000 population

SS/010M



Actual (YTD)	Target (YTD)	Current RAG Rating
33.00		N/A

Comment

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.

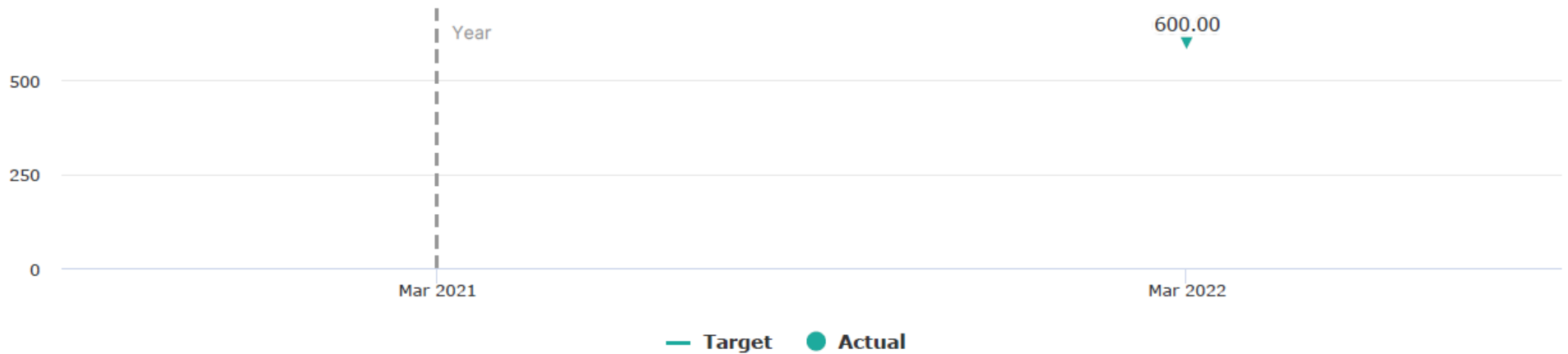
Local Dementia Strategy Actions

Action	Percentage Complete	RAG	Outcome RAG	Comment
Developing a Flintshire Dementia strategy that sets a shared vision, and action, for the next phase of developing good dementia support for individuals, families, carers and communities	100%	★	★	A new co-productive and inclusive steering group has been established to oversee the implementation of prioritised actions following public consultation on the Flintshire Dementia Strategy. This groups includes three people living with dementia and their carers. The group also has representatives from Social Services and other Council portfolios, dementia specialists from the Health Board, regional dementia strategy leads and third sector partners. The group will support actions to improve services and help to develop dementia friendly communities in Flintshire. This is alignment with services and projects that have supported approximately 600 people living with dementia in residential care, extra care or in their own homes in Flintshire.
Working with registered Care homes providers and health partners to develop more long term nursing care placements for people who have dementia	100%	●	●	There continues to be significant pressures on the care market nationally and locally. Work streams are underway to support the recruitment of care workers into care and nursing home settings. A recruitment event was held in February 2022.

Local Dementia Strategy Measures

Number of people supported through the Dementia Strategy

SS/005M



Actual (YTD)	Target (YTD)	Current RAG Rating
600.00		N/A

Comment

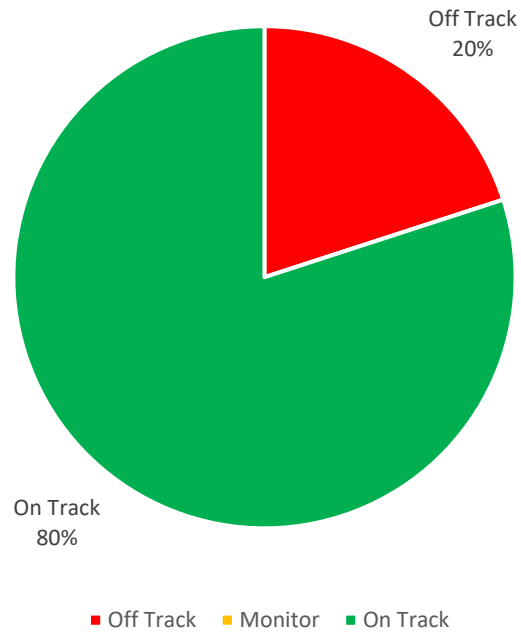
A new co-productive and inclusive steering group has been established to oversee the implementation of prioritised actions following public consultation on the Flintshire Dementia Strategy. This group includes three people living with dementia and their carers. The group also has representatives from Social Services and other Council portfolios, dementia specialists from the Health Board, regional dementia strategy leads, third sector partners. The group will support actions to improve services and help to develop dementia friendly communities in Flintshire. This is alignment with services and projects that have supported approximately 600 people living with dementia in residential care, extra care or in their own homes Flintshire.

A Well-connected, Safe and Clean Local Environment Actions

Action	Percentage Complete	RAG	Outcome RAG	Comment
Keeping our local communities clean and safe through engagement, education and environmental enforcement	75%	★	★	Quarter four of 2021/22 has been successful with three completed campaigns and ongoing support for the Keep Wales Tidy action programme. The percentage of payments for Penalty Charge Notices (PCN's) issued is lower than the last quarter but this is relative to the timing of month end PCN's issued and the updating of data. There are still some 14 day payment terms for the PCN's issued at the later days in the month so some payments are still showing as outstanding at this time.
Protecting residents and our environment from pollution and other public health and safety hazards by achieving the Streetscene Standard	100%	★	★	Streetscene continues to provide all functions in line with the agreed Streetscene Standards. Any risks or disruption to service throughout the year have been mitigated within the service.
Working with local communities to inform a long term vision and delivery plan for using the Flexible Funding Grant programme to achieve positive outcomes for people	100%	★	★	Following on from the Community Centre Open Day in Holway, a number of taster sessions were ran in quarter four based on requests from the community. Some very successful family events were held and will further support community engagement. The Working Group has continued to meet throughout the year bringing a strategic view of need to the table. In Shotton, initial consultation and engagement did commence with targeted stakeholders and other public consultation activity was conducted for broader projects/initiatives. We are now planning further work in this area for the late spring/early summer.

A Well-connected, Safe and Clean Local Environment Measures

A Well-connected, Safe and Clean Environment Performance Measures



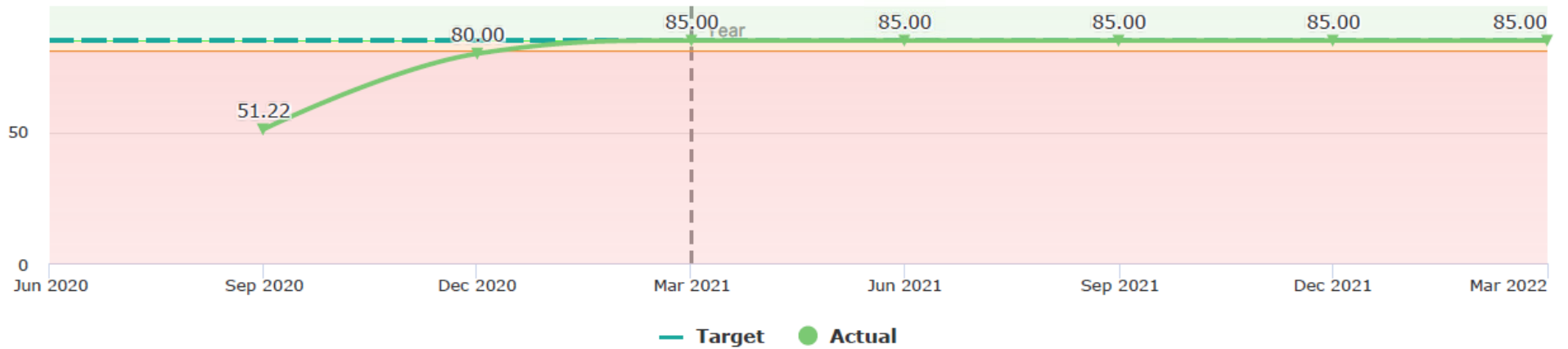
Measures

Area	Title	RAG
A Well-connected, Safe and Clean Local Environment	Achieve minimum level of agreed Streetscene standards	★
	Deliver Local Masterplan - Shotton	★
	Number of communities consulted to inform a co-produced area action plan	★
	Number of targeted environmental educational campaigns	★
	Progress actions to avoid non-payment of all Fixed Penalty Notice (FPN) / Penalty Charge Notice (PCN)	▲

A Well-connected, Safe and Clean Local Environment Measures

Achieve minimum level of agreed Streetscene standards

SST/001M



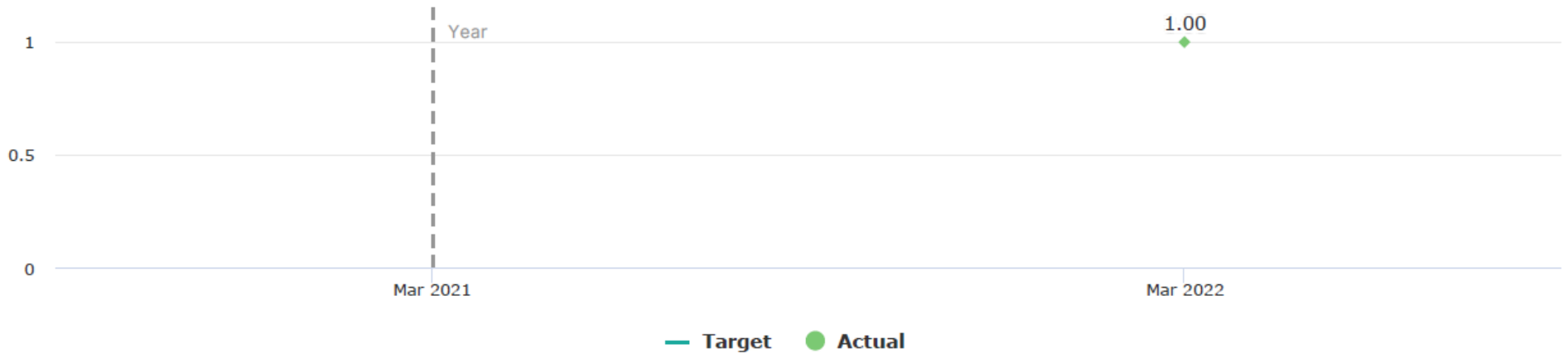
Actual (YTD)	Target (YTD)	Current RAG Rating
85.00	85.00	★

Comment
The service continues to deliver against the approved Streetscene Standards.

A Well-connected, Safe and Clean Local Environment Measures

Deliver Local Masterplan - Shotton

Deliver Local Masterplan - Shotton



Actual (YTD)	Target (YTD)	Current RAG Rating
1.00	1.00	★

Comment

A Plan for Shotton (previously referred to as Shotton Master Plan) was presented to Cabinet at their meeting on 16 November 2021, where it was approved as a high level strategic plan.

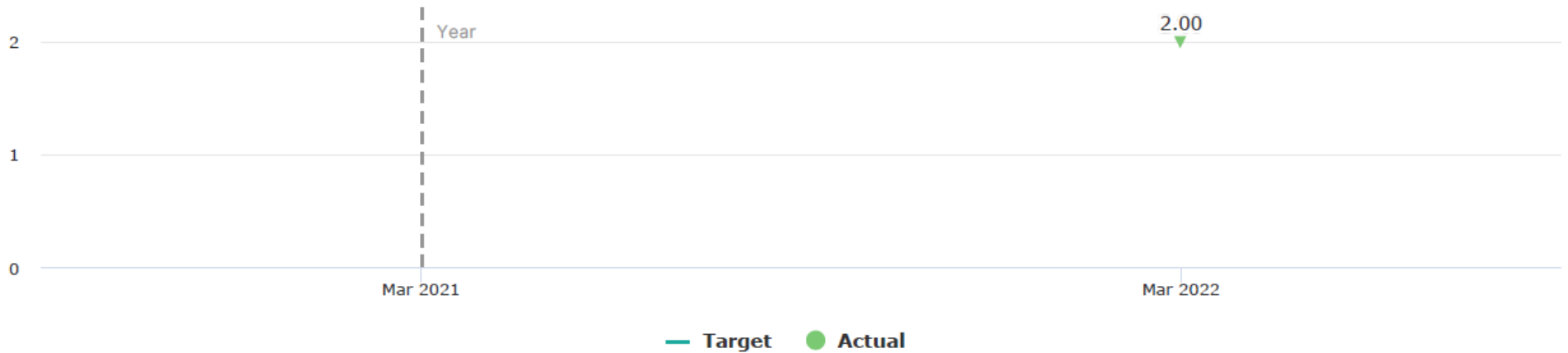
The Plan sets the strategic direction for works in the area with a vision for 2030. As such, delivery of the Plan will continue into future years.

Further work to engage wider partners and stakeholders to develop more detailed underpinning delivery plans focused around action to achieve four strategic objectives was also agreed by Cabinet at their November meeting and work had commenced on this in year. Operationally, work continues in Shotton as overseen by a number of Working Groups that report into the Shotton Steering Group.

A Well-connected, Safe and Clean Local Environment Measures

Number of communities consulted to inform a co-produced area action plan

SS/002M



Actual (YTD)	Target (YTD)	Current RAG Rating
2.00	2.00	★

Comment

Following on from the Community Centre Open Day in Holway, a number of taster sessions ran in quarter four based on requests from the community. Some very successful family events were held and will further support community engagement. The Working Group has continued to meet throughout the year bringing a strategic view of need to the table.

In Shotton, initial consultation and engagement did commence with targeted stakeholders and other public consultation activity was conducted for broader projects/initiatives. We are now planning further work in this area for the late spring/early summer.

A Well-connected, Safe and Clean Local Environment Measures

Number of targeted environmental educational campaigns

SST/010M



Actual (YTD)	Target (YTD)	Current RAG Rating
11.00	10.00	★

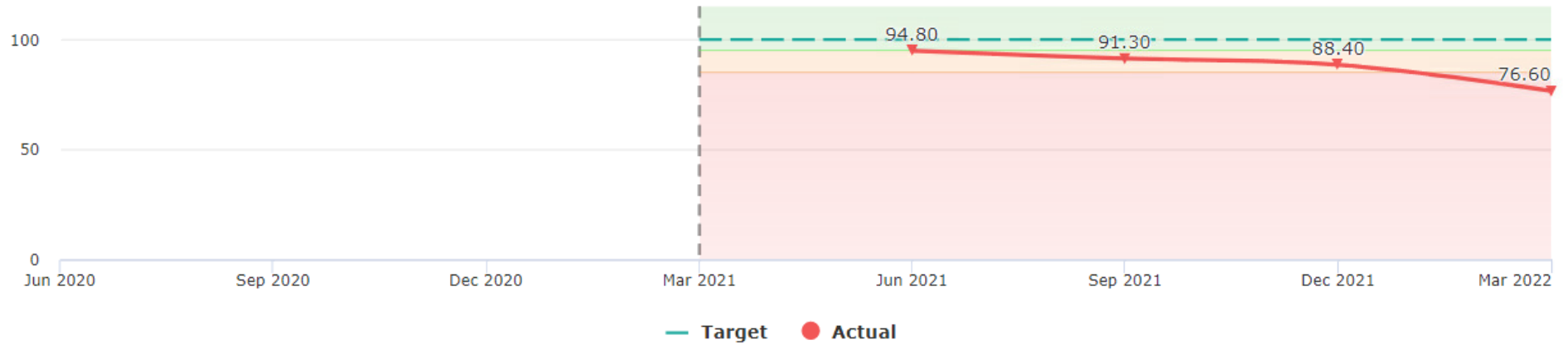
Comment

During the period 1 January 2022 to 31 March 2022, three educational campaigns took place. On 28 January and in conjunction with Keep Wales Tidy a #Bagitbinit campaign was carried out in the Buckley area around the Southdown school and surrounding area. Dog fouling templates were spray painted on the ground with temporary chalk paint to remind people to pick up after dog fouling. The campaign was at the request of a local member. On 7 March, 120 properties were letter dropped around King George Street and Alexander Street Shotton, this advisory letter was regarding installation of CCTV cameras to the alleyways where an increase of fly tipping has been taking place. On 31 March, ten properties on Brynford Hill in Holywell were letter dropped regarding parking, the letters were initiated from complaints received from the Community Council.

A Well-connected, Safe and Clean Local Environment Measures

Progress actions to avoid non-payment of all Fixed Penalty Notice (FPN) /Penalty Charge Notice (PCN)

SST/014M



Actual (YTD)	Target (YTD)	Current RAG Rating
76.60	90.00	▲

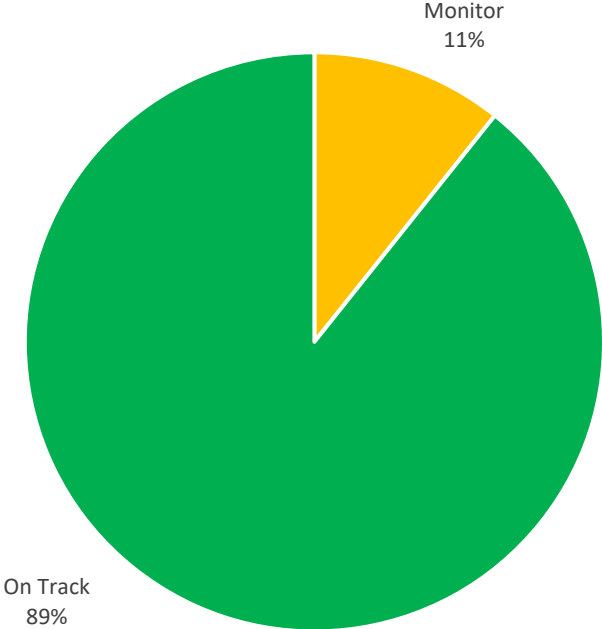
Comment

76.6% of expected income has been received to date for the period of 1 January 2022 to 31 March 2022. There was a total of 596 Penalty Charge Notices (PCN's) issued, out of these there are still outstanding 158 payments - this is reflective of the fact that PCN's issued up to 31 March would have a 14 day payment window prior to any chasing. Five Fixed Penalty Notices were issued with four paid in full and one that is currently on extension of payment terms. Any outstanding payments will be progressed via the formal recovery process.

Education and Skills

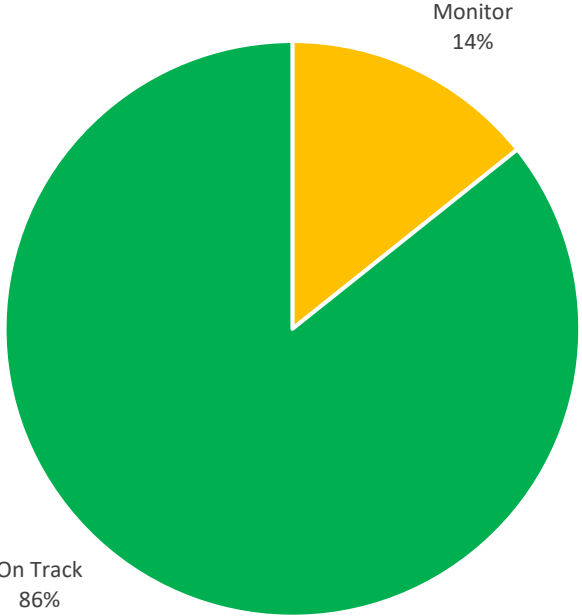
Education and Skills Overall Performance

Education and Skills Action RAG Status



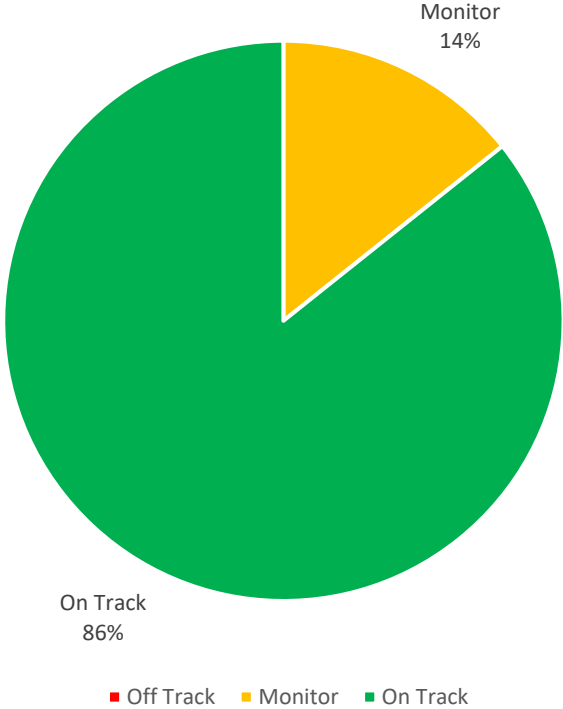
■ Off Track ■ Monitor ■ On Track

Education and Skills Outcome RAG Status



■ Off Track ■ Monitor ■ On Track

Education and Skills Performance Measures



Measures Off Track

Area	Title	RAG
Education and Skills	There are no measures off track for this section	

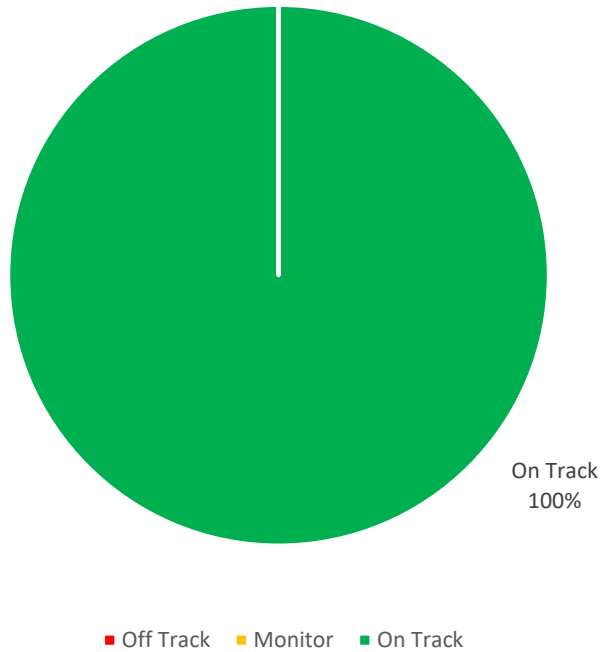
Educational Engagement and Achievement Actions

Action	Percentage Complete	RAG	Outcome RAG	Comment
Continuing to broaden the offer of alternative education opportunities to support learner engagement	100%	★	★	A broader range of alternative provision has been identified and secured across the year in response to both the curricular and health and wellbeing needs of learners. The availability of these opportunities has supported the engagement of learners who struggle to access more formal education.
Continuing to improve attendance and reduce exclusions to maximise educational achievement	100%	★	●	The Education Welfare Service prioritises its use of data to target pupil engagement. There is enhanced information sharing with the Early Help Hub and use of a range of statutory interventions to support improved pupil attendance. However, the overall influence of these activities on levels of attendance and exclusions remains a challenge due to the disruption caused by the pandemic.
Maintaining support for the rollout of the revised curriculum for pupils from 3-16 which better prepares them for their future lives and employment	100%	★	★	<p>All schools have actively engaged during the year in Curriculum for Wales Cluster collaboration. Support from the regional consortia (GwE) has been targeted to support schools in making progress against their improvement plans. Each plan identifies how schools address specific aspects including professional learning to support all staff; effective deployment of grants; trialling and evaluating approaches within curriculum design across all six Areas of Learning Experiences (AOLEs) and wider engagement with stakeholders.</p> <p>All Flintshire schools have an allocated Supporting Improvement Adviser (SIA) through the regional school improvement service (GwE). All schools have engaged effectively with local 'alliances' or 'clusters' where they have collaborated with peers to identify, develop and share blended learning resources.</p> <p>In secondary schools, teaching and learning leaders in schools have been involved forums for improving pedagogy in their schools.</p> <p>Support continued during the year for the very small number of schools in Flintshire who were in an Estyn category. One secondary school was removed from the category of Estyn Review in December 2021 and one primary school from the category of Special Measures in March 2022. There are no remaining Flintshire schools in any Estyn follow up or statutory category.</p>

Action	Percentage Complete	RAG	Outcome RAG	Comment
Continuing to support the raising of standards at all key stages to enable onward learner progression	100%	★	★	<p>The regional school improvement service, GwE, has worked with the other regional consortia to develop a national professional learning offer that integrates all aspects of the wider reform including Schools as Learning Organisations, Y Gymraeg (towards a million Welsh speakers by 2050) and the Additional Learning Needs Transformational Bill. This cross regional offer has been aimed at supporting all school practitioners, and focused initially on Senior Leaders with the following themes:</p> <ul style="list-style-type: none"> • Leading Change • Leadership for the new curriculum • Developing a Shared Vision • Planning for Curriculum Change – to include curriculum design, progression and assessment • Leading Pedagogy • Time and Space for Professional Learning <p>Despite the ongoing challenges of Covid this term, engagement from Flintshire schools in this professional learning offer has been very positive. A key aspect in moving forward has been supporting schools to develop networks across all six Areas of Learning and Experience (AoLE).</p> <p>Flintshire schools have been very well represented in the regional Curriculum for Wales networks on:</p> <ul style="list-style-type: none"> • Whole school Curriculum Design • Unpacking the potential of one of the Areas of Learning Experiences (AOLEs) • Language, Literacy and Communication (both Welsh and English) • Mathematics and Numeracy • Science & Technology • Humanities • Health and Wellbeing • Expressive Arts • Assessment

Educational Engagement and Achievement Measures

Educational Engagement and Achievement Performance Measures



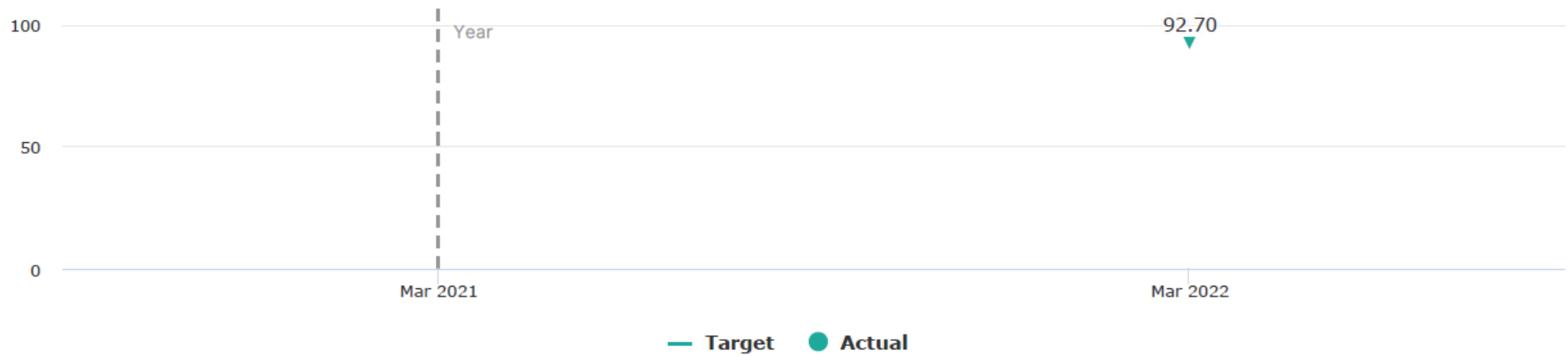
Measures

Area	Title	RAG
Educational Engagement and Achievement	Percentage of pupil attendance in primary schools	N/A
	Percentage of pupil attendance in secondary schools	N/A
	Percentage of schools maintaining progress against key milestones in implementation of the new curriculum	★
	Percentage of students taking a Level 3 qualification in STEM subjects	N/A
	Reduction in the number of fixed term exclusions	N/A
	Reduction in the number of permanent exclusions	N/A

Educational Engagement and Achievement Measures

PAM/007 Percentage of pupil attendance in primary schools

EY/002M - PAM/007



Actual (YTD)	Target (YTD)	Current RAG Rating
92.70		N/A

Comment

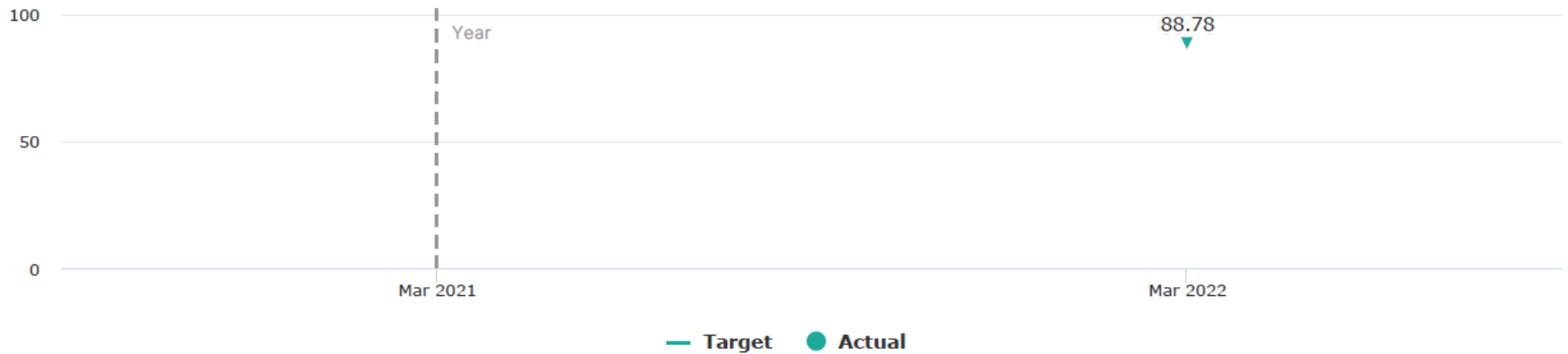
School attendance rates show a noticeable reduction for 2020/21. This can be attributed to the Covid pandemic with regards to pupil sickness and enforced closure.

This data has not yet been fully verified.

Educational Engagement and Achievement Measures

PAM/008 Percentage of pupil attendance in secondary schools

EY/003M - PAM/008



Actual (YTD)	Target (YTD)	Current RAG Rating
88.78		N/A

Comment

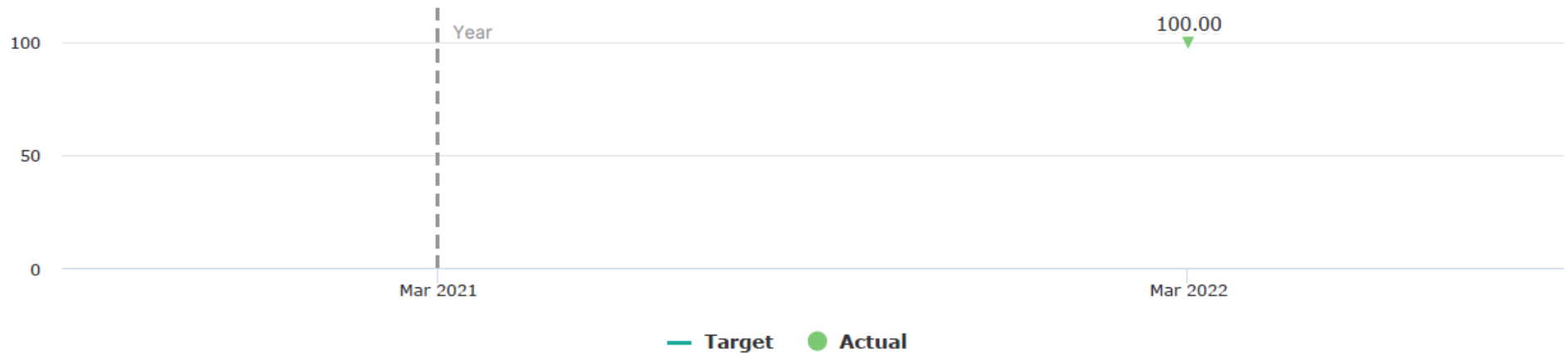
School attendance rates show a noticeable reduction for 2020/21. This can be attributed to the Covid pandemic with regards to pupil sickness and enforced closure.

This data has not yet been fully verified.

Educational Engagement and Achievement Measures

Percentage of schools maintaining progress against key milestones in implementation of the new curriculum

EY/006M



Actual (YTD)	Target (YTD)	Current RAG Rating
100.00	100.00	★

Comment

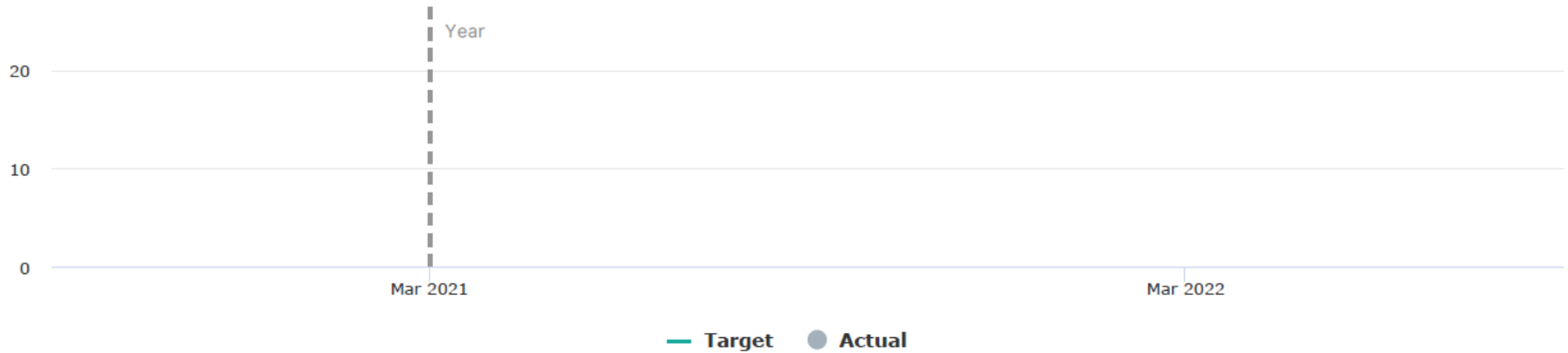
All schools have access to and are engaging in the national professional learning offer as part of the support to schools for the new Curriculum for Wales. This cross regional offer is aimed at supporting all school practitioners. All schools continue to be actively involved in Curriculum for Wales Cluster collaboration. Support from the regional consortia (GwE) is targeted to ensure that all schools continue to make progress against their improvement plans.

All Flintshire schools have an allocated Supporting Improvement Adviser (SIA) through the regional school improvement service (GwE). Working closely with their SIA, schools have continued to adapt their plans to reflect the ongoing challenges of the pandemic. Schools have an additional In Service Training Day for this summer term to support their preparations. All primary schools will begin to implement the new curriculum from September 2022. Secondary schools have been given the option to delay the start of implementation until September 2023.

Educational Engagement and Achievement Measures

Percentage of students taking a Level 3 qualification in STEM subjects

EY/008M



Actual (YTD)	Target (YTD)	Current RAG Rating
N/A	23.00	N/A

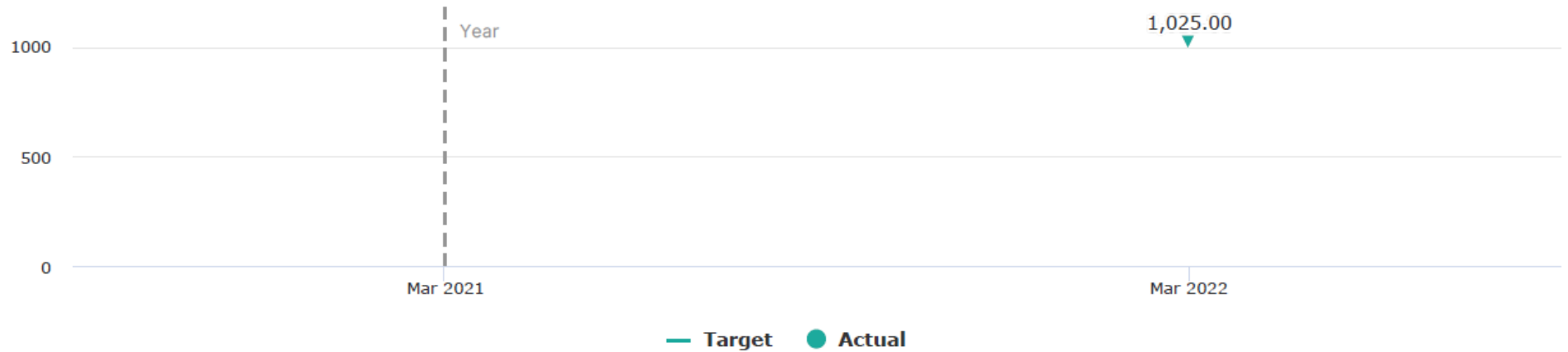
Comment

Key Stage 5 examinations in 2021 were cancelled and replaced by Centre Determined Grades due to the pandemic. Reporting requirements were suspended by Welsh Government for the second year as a result.

Educational Engagement and Achievement Measures

Reduction in the number of fixed term exclusions

EY/009M



Actual (YTD)	Target (YTD)	Current RAG Rating
1,025.00		N/A

Comment

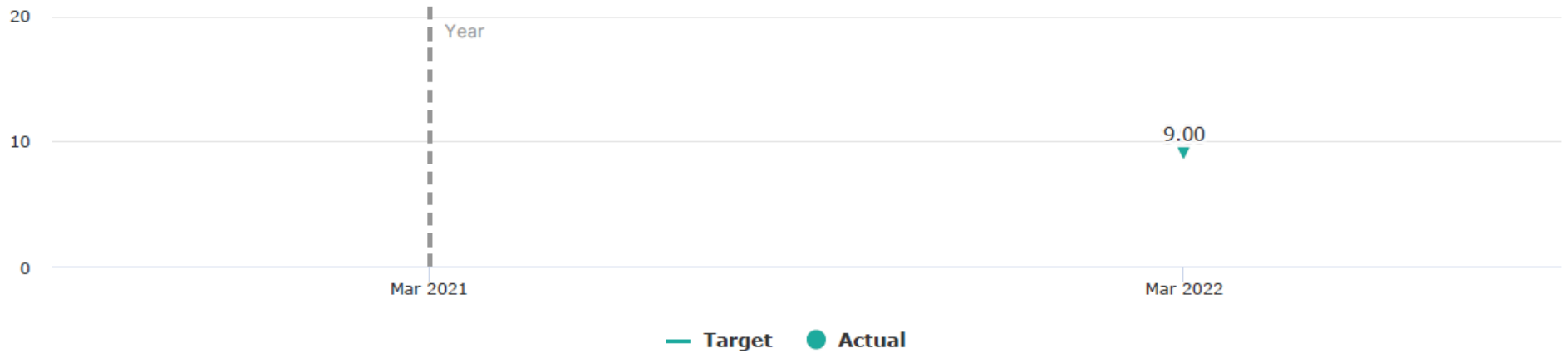
Rates of fixed term exclusion were higher than anticipated and reflected the challenges that pupils experienced returning to school after extended period of absence and/or remote learning. The Covid restrictions also meant that schools were not able to implement a number of strategies that would normally prevent situations resulting in exclusion.

This data has not yet been fully verified.

Educational Engagement and Achievement Measures

Reduction in the number of permanent exclusions

EY/010M



Actual (YTD)	Target (YTD)	Current RAG Rating
9.00		N/A

Comment
<p>The number of permanent exclusions reduced significantly over the year indicating a reduction in the number of significant incidents across Flintshire schools. This was offset by an increase in lower level fixed term exclusions.</p> <p>This data has not yet been fully verified.</p>

Digital Learning Opportunities Actions

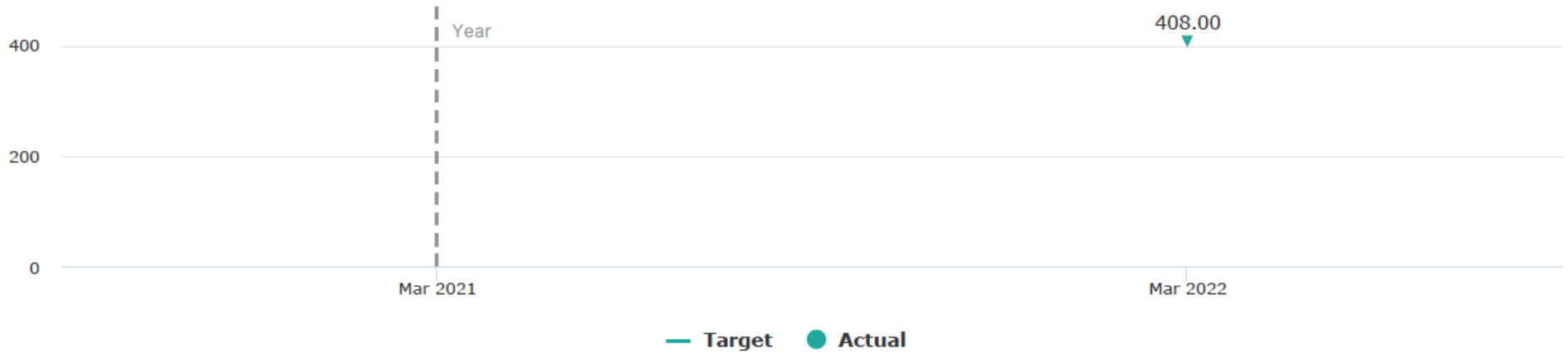
Action	Percentage Complete	RAG	Outcome RAG	Comment
Continuing to support learners who are 'digitally disadvantaged' to access IT devices to promote equity and engagement	100%	★	★	Bespoke support has been provided to schools through the additional capacity created by the Primary Learning Adviser post. A shared officer with Wrexham also provides support with connectivity as needed on a case-by-case basis. All schools met their ratio for desktop devices and have contingency devices available for disadvantaged learners as needed. Flintshire Education and Youth Portfolio has developed an Edtech strategy model document for schools. This has been shared with all schools through Digital Cluster Engagement meetings during the spring term. All schools will be expected to have a refreshed Digital Strategy in place for the new academic year.
Developing a new delivery plan for Integrated Youth Services with a greater focus on digital engagement to increase participation	100%	★	★	The delivery plan for the Integrated Youth Provision has been adopted by Cabinet in February 2022 and is now being rolled out by officers.
Increasing take-up of digital learning opportunities supported by Aura	100%	★	★	Digital learning - 69 learners and 21 courses.
Increasing the range of digital material hosted on the North East Wales Archive website and other digital services to encourage greater participation with the service	94%	★	★	Staffing issues involving the Digital Archive Assistant moving to a general Archive Assistant role have meant that digitisation has not proceeded at the desired pace but there was no specific target figure cited at the beginning of the year and we have made excellent progress under the circumstances.
Providing community training for online learning platforms in a partnership with Aura and Adult Community Learning	100%	★	★	Digital learning - 69 learners and 21 courses.

Action	Percentage Complete	RAG	Outcome RAG	Comment
Providing digital art workshops based on collections at Gladstone Library, in an Arts Council Funded partnership with Gladstone Library and visual artist	100%	★	★	Seven workshops, 25 attended plus online content and social media interaction.
Supporting schools and wider education services to increase their digital offer for children and young people	100%	★	★	The Education and Youth Portfolio has continued to support and monitor access to digital learning including for those learners who may require support with either devices or connectivity. Bespoke support has been provided by the Primary Learning Adviser and the Council's IT services. All schools have met their ratio for desktop devices and have contingency devices available for disadvantaged learners as needed. Work has been completed on developing a Flintshire Edtech strategy model document for schools. Schools have unlimited access to the resources on Hwb, the Wales Government education platform. All schools in the region have distance learning modules that they can access via the regional school improvement service (GwE).

Digital Learning Opportunities Measures

Number of Adult Community Learning attendees

Number of Adult Community Learning attendees



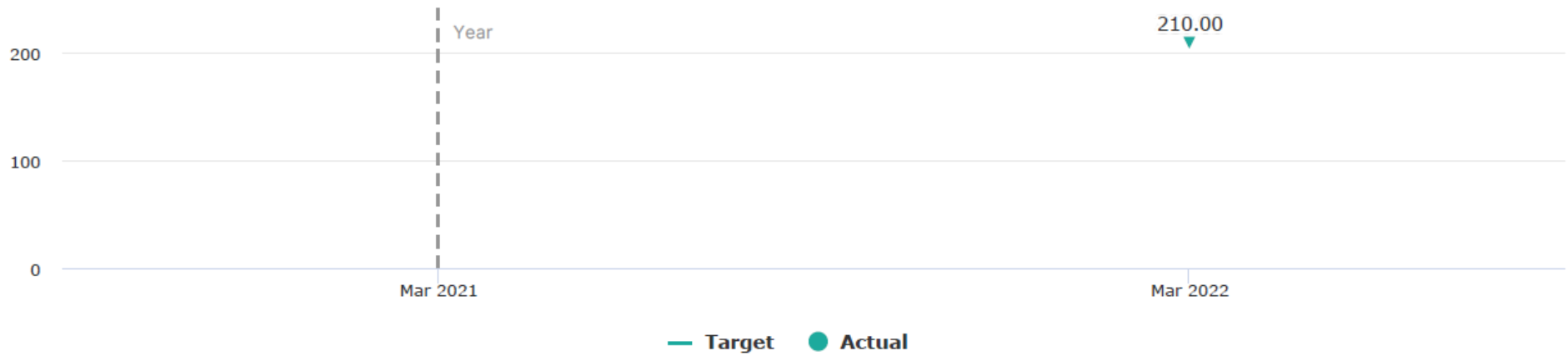
Actual (YTD)	Target (YTD)	Current RAG Rating
408.00		N/A

Comment
Final figure for year.

Digital Learning Opportunities Measures

Number of Adult Community Learning sessions provided in English

Number of Adult Community Learning sessions provided in English



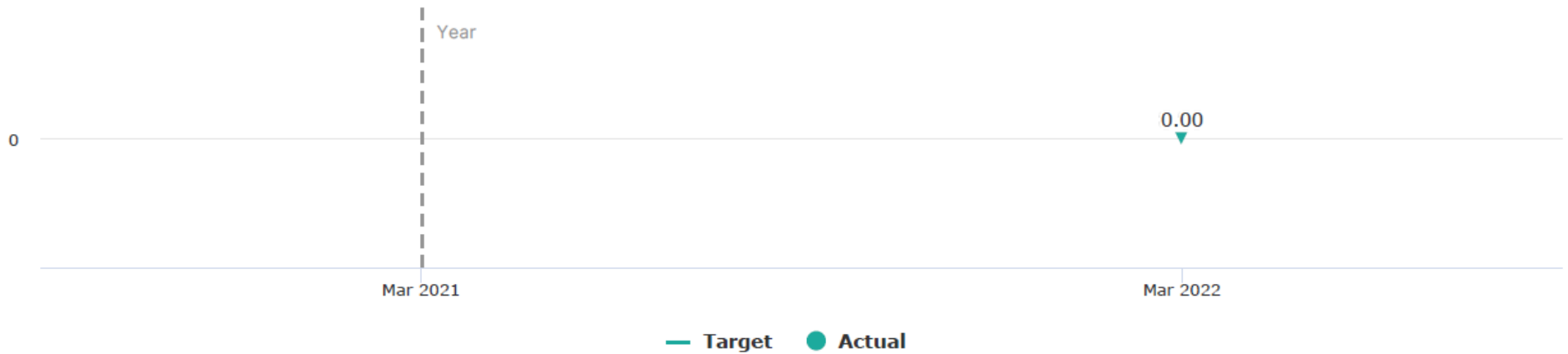
Actual (YTD)	Target (YTD)	Current RAG Rating
210.00		N/A

Comment
Final figure for year.

Digital Learning Opportunities Measures

Number of Adult Community Learning sessions provided in Welsh

Number of Adult Community Learning sessions provided in Welsh



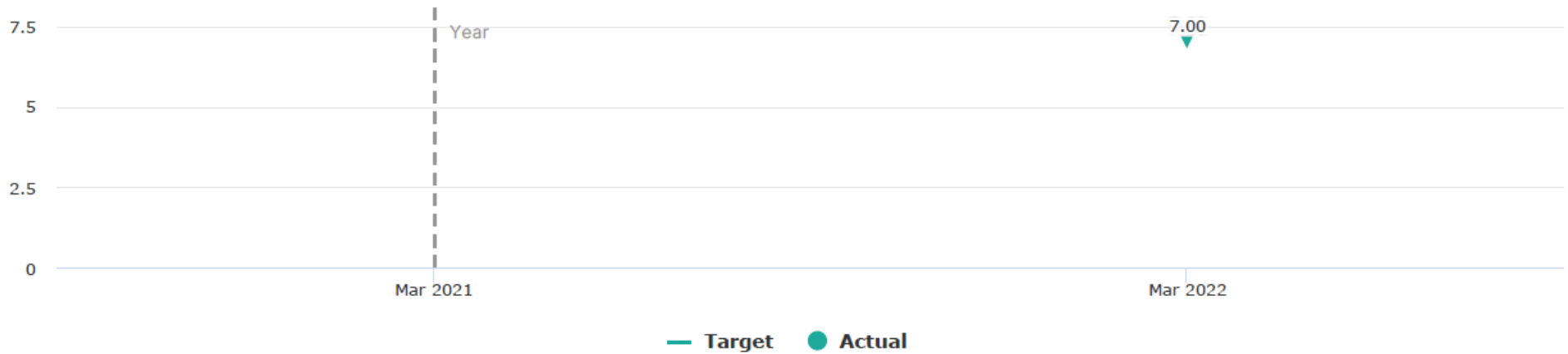
Actual (YTD)	Target (YTD)	Current RAG Rating
0.00		N/A

Comment
Final figure for year.

Digital Learning Opportunities Measures

Number of digital art workshops delivered in English

Number of digital art workshops delivered in English



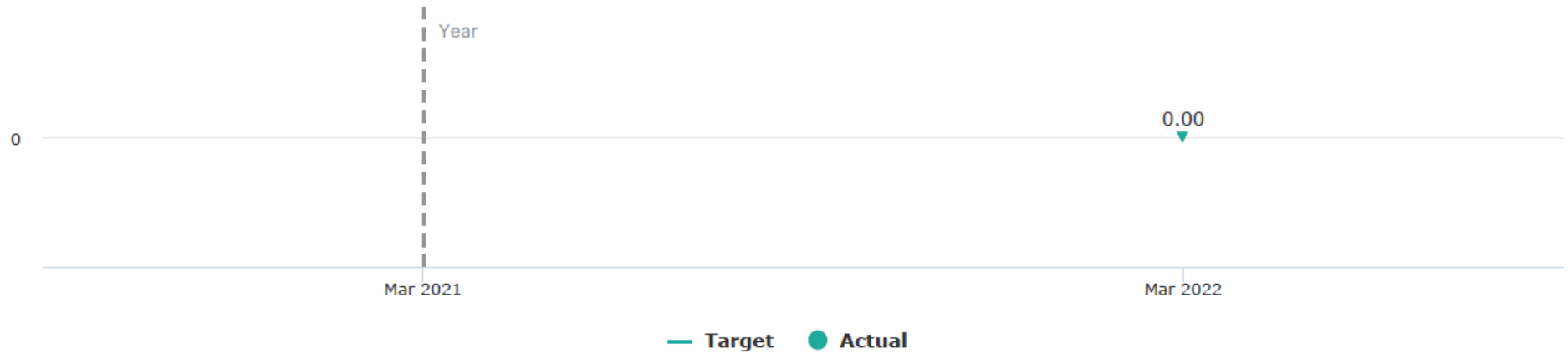
Actual (YTD)	Target (YTD)	Current RAG Rating
7.00		N/A

Comment
7 workshops, 25 attended plus online content and social media interaction.

Digital Learning Opportunities Measures

Number of digital art workshops delivered in Welsh

Number of digital art workshops delivered in Welsh



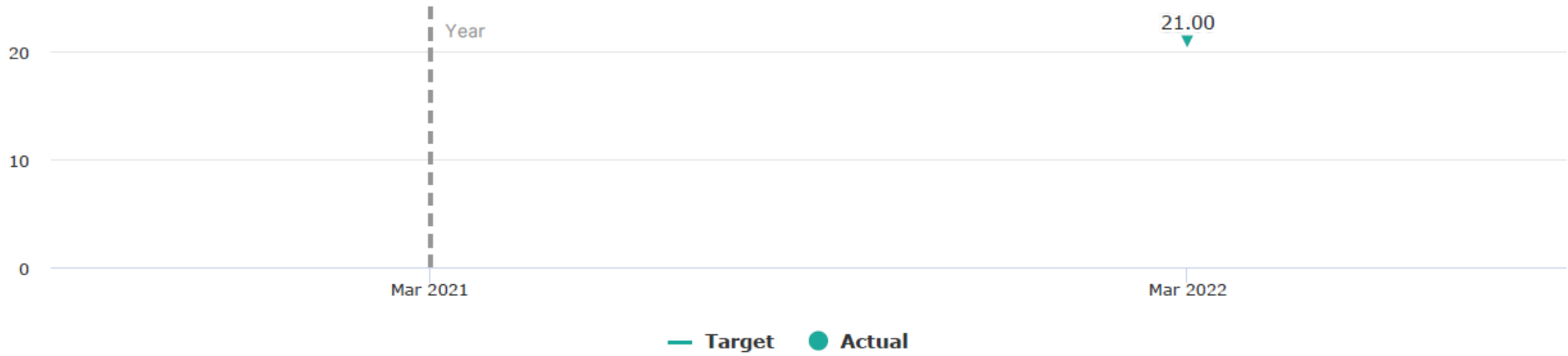
Actual (YTD)	Target (YTD)	Current RAG Rating
0.00		N/A

Comment
Final figure for year.

Digital Learning Opportunities Measures

Number of digital learning sessions provided in English

Number of digital learning sessions provided in English



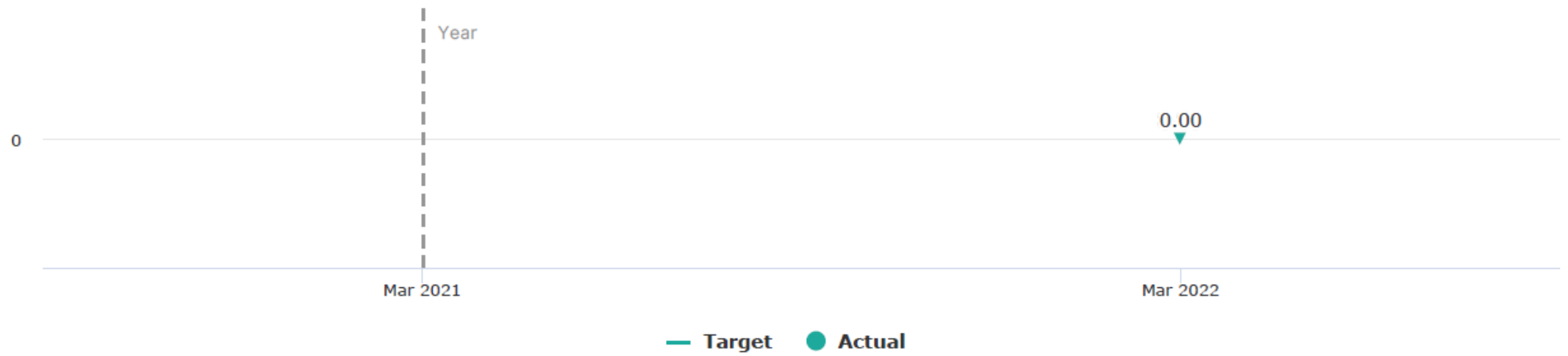
Actual (YTD)	Target (YTD)	Current RAG Rating
21.00		N/A

Comment
Final figure for year.

Digital Learning Opportunities Measures

Number of digital learning sessions provided in Welsh

Number of digital learning sessions provided in Welsh



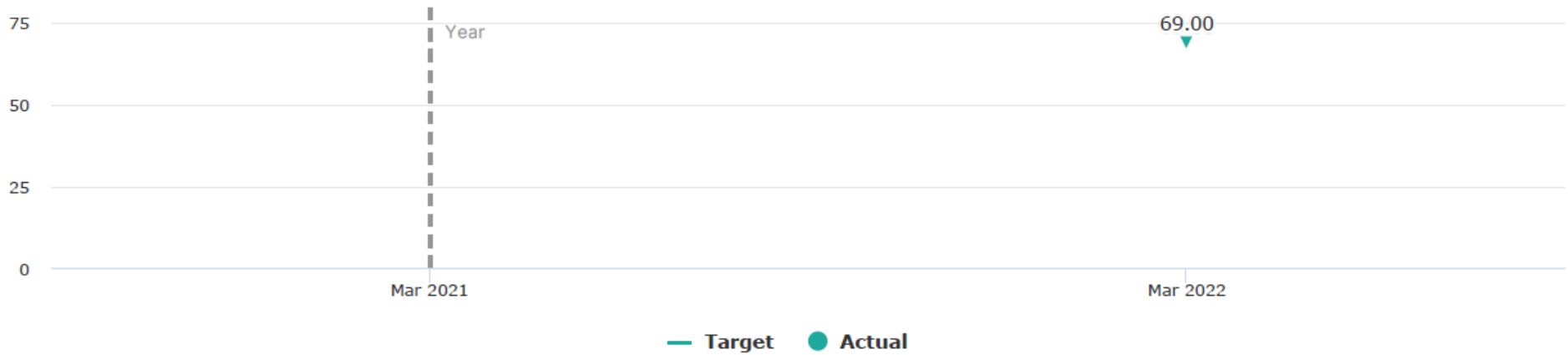
Actual (YTD)	Target (YTD)	Current RAG Rating
0.00		N/A

Comment
Final figure for year.

Digital Learning Opportunities Measures

Number of learners registered for digital learning opportunities

Number of learners registered for digital learning opportunities



Actual (YTD)	Target (YTD)	Current RAG Rating
69.00		N/A

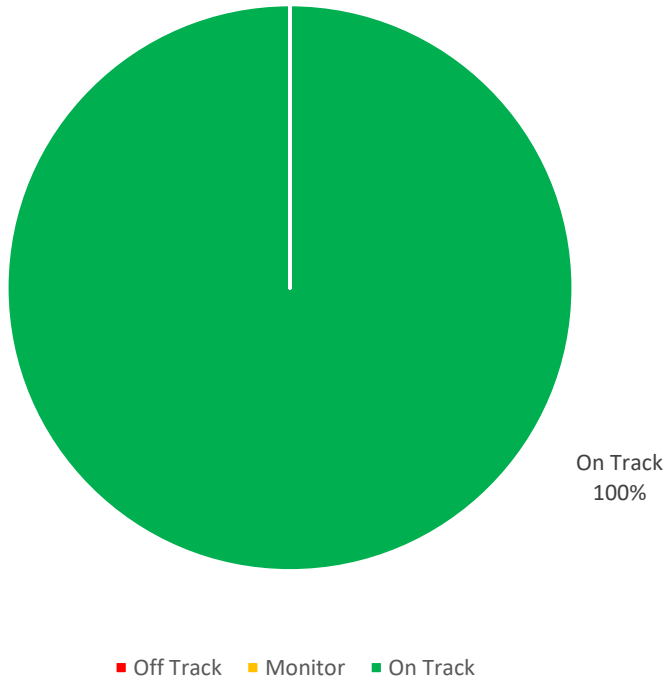
Comment
Final figure for year.

Learning Environments Actions

Action	Percentage Complete	RAG	Outcome RAG	Comment
Increasing usage of community spaces in re-developed Flint Library and Wellbeing Hub	100%	★	★	On average, in use for 75% of hours available per week.
Progressing the North East Wales Archive funding bid through the Stage 1 Heritage Horizons Award of the National Heritage Lottery Fund	100%	★	★	The stage-one funding bid to National Lottery Heritage Fund was submitted. Unfortunately, it was not successful.
Providing high quality learning environments through the Council's capital investment programme and Welsh Government grant funding streams	100%	★	★	The community hub at Queensferry campus (Ty Calon) was completed during September 2021. Work at Queensferry CP was completed during October 2021, external works on the site were completed during February 2022.

Learning Environments Measures

Learning Environments Performance Measures



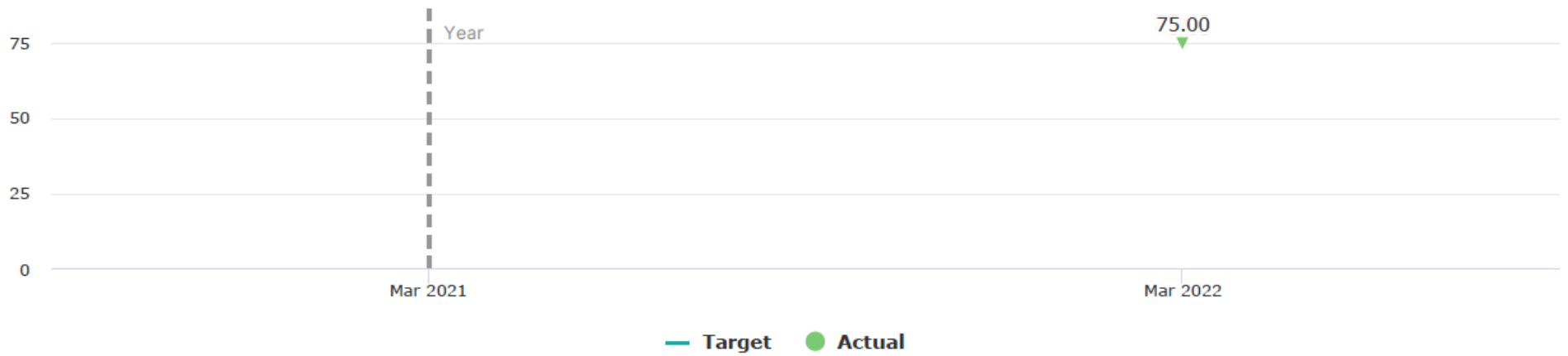
Measures

Area	Title	RAG
Learning Environments	Percentage of community space used in re-developed Flint Library and Wellbeing Hub	★

Learning Environments Measures

Percentage of community space used in re-developed Flint Library and Wellbeing Hub

Percentage of community space used in re-developed Flint Library and Wellbeing Hub



Actual (YTD)	Target (YTD)	Current RAG Rating
75.00	61.70	★

Comment
Exceeded original target of 61.7%.

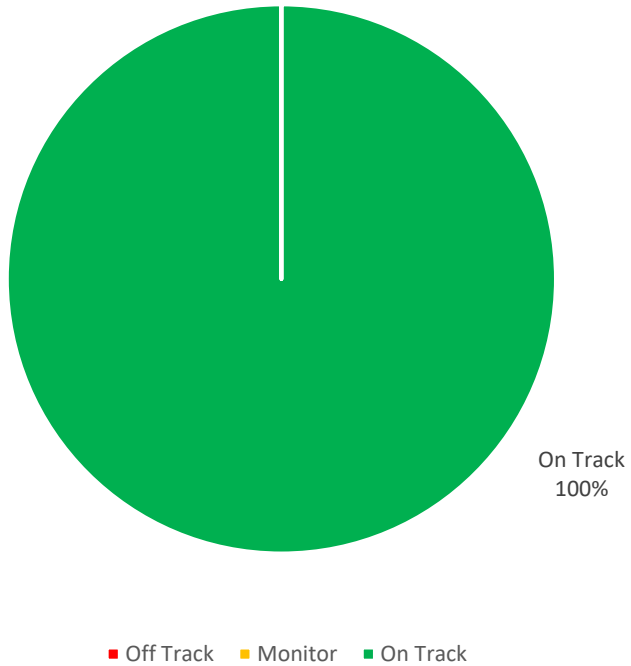
Learning Community Networks Actions

Action	Percentage Complete	RAG	Outcome RAG	Comment
Completing the contractual arrangements for the North East Wales Archive between Flintshire County Council and Denbighshire County Council to provide a sustainable and resilient service	0%	●	●	A decision has been made to progress some elements of the contractual arrangements which will now be completed in the new financial year. Progress will be recorded against that for the 2022/23 cycle.
Developing a Delivery Plan for Adult Community Learning with new partners to increase engagement and improve skills within local communities	100%	★	★	The Adult Community Learning Delivery Plan for Flintshire 2021/22 was approved by Welsh Government in June 2021. This included planned 25,218 hours of provision for learners. The partnership has strengthened its provision of Adult Community Learning (ACL) funded courses and continued to raise its profile. Full programme delivery has been completed for the end of this financial year.
Establishing a sub-regional partnership for the delivery of Adult Community Learning with Wrexham County Borough Council to maximise opportunities for participants and providers	100%	★	★	<p>Following Cabinet approval, the North East Wales Adult Community Learning (ACL) Partnership is well established between Flintshire and Wrexham. The Partnership has continued to meet regularly throughout the year. In accordance with Welsh Government guidance on roles and remits for ACL partnerships, the core membership is represented by local authorities, further education institutes, higher education institutes and third sector organisations. The Partnership has delivered a comprehensive range of provision, which meets the priorities outlined within the Adult Learning in Wales policy statement. This includes focus on:</p> <ul style="list-style-type: none"> • Essential Skills, English for Speakers of Other Languages (ESOL) and Digital Literacy • Support opportunities for learner progression into further or higher provision, or into employment (paid or voluntary), as appropriate – linked to the priorities identified by the regional Skills Partnerships • Support opportunities for informal learning • Support and develop the use of technology in the delivery of blended learning programmes

Action	Percentage Complete	RAG	Outcome RAG	Comment
Working in partnership with Open University Wales to support and signpost library users to Open Learn courses and subsequent learning pathways with Open Learn Champions in each library	75%	●	●	Open Learn Champions in seven libraries and learners have been referred to Open Learn courses. Currently working with The Open University on reporting methods to evidence pathways for next reporting year. This part of target was not delivered.
Working with Adult Community Learning and Flintshire Learning Recovery & Wellbeing Network Partners to share best practice and maximise opportunities for learning within the community with opportunities to be available in all Aura libraries	100%	★	★	44 courses (24 ACL Library led courses plus eight ACL partner led & 12 courses through wellbeing network) and 210 sessions delivered.

Learning Community Networks Measures

Learning Community Networks Performance Measures



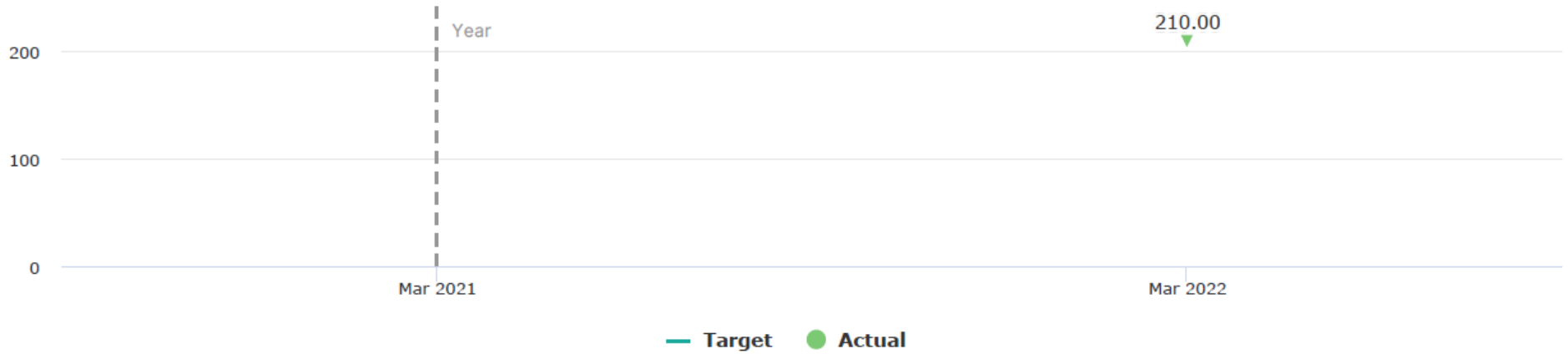
Measures

Area	Title	RAG
Learning Community Networks	Number of Adult Community Learning sessions provided	★
	Number of courses accessed through Open Learn	N/A
	Number of libraries offering learning and development opportunities	★
	Percentage of Aura libraries offering an Open Learn Champion	★

Learning Community Networks Measures

Number of Adult Community Learning sessions provided

Number of Adult Community Learning sessions provided



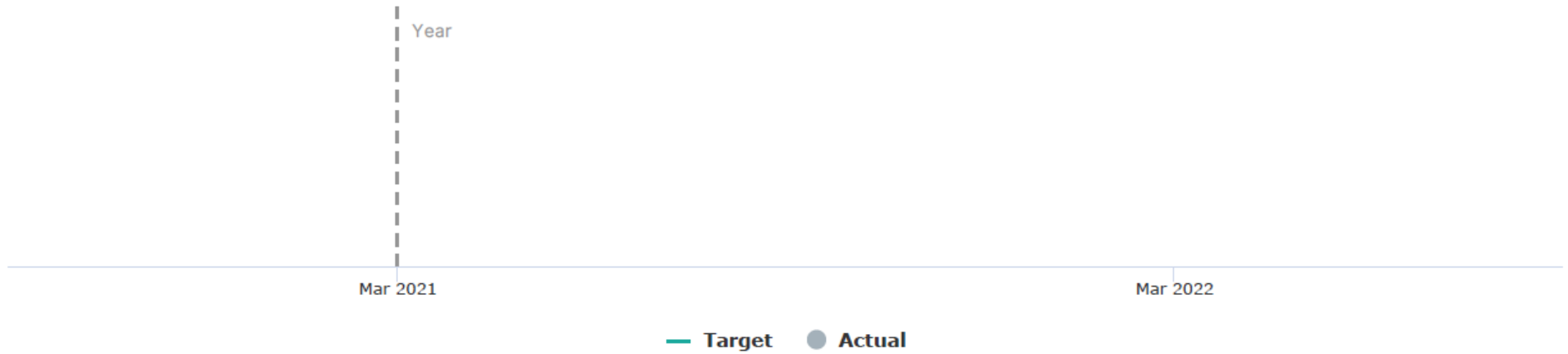
Actual (YTD)	Target (YTD)	Current RAG Rating
210.00	7.00	★

Comment
Final figure for year.

Learning Community Networks Measures

Number of courses accessed through Open Learn

Number of courses accessed through Open Learn



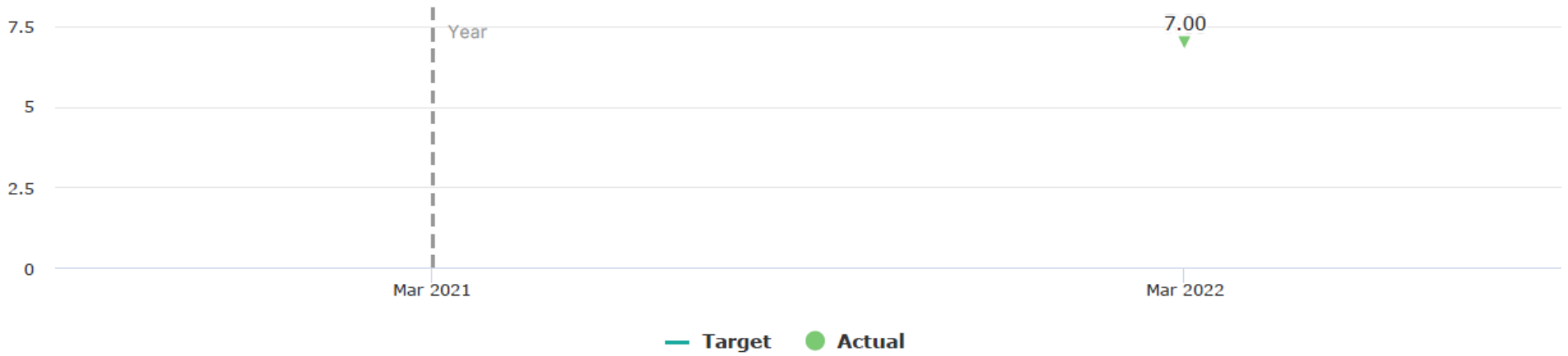
Actual (YTD)	Target (YTD)	Current RAG Rating
N/A		N/A

Comment
Currently working with The Open University on reporting mechanism to evidence pathways for next reporting year.

Learning Community Networks Measures

Number of libraries offering learning and development opportunities

Number of libraries offering learning and development opportunities



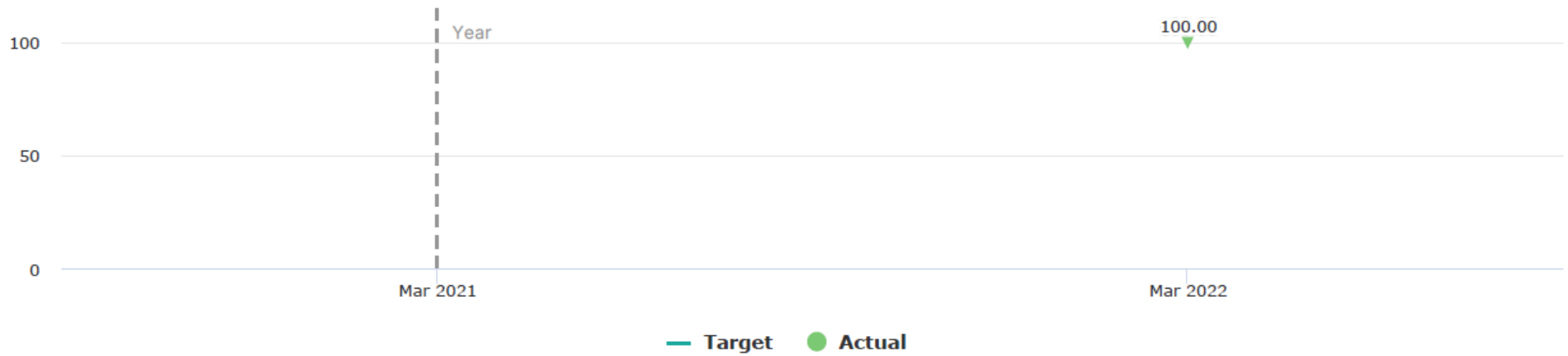
Actual (YTD)	Target (YTD)	Current RAG Rating
7.00	7.00	★

Comment
100% of libraries offering Open Learn development opportunities.

Learning Community Networks Measures

Percentage of Aura libraries offering an Open Learn Champion

Percentage of Aura libraries offering an Open Learn Champion



Actual (YTD)	Target (YTD)	Current RAG Rating
100.00	100.00	★

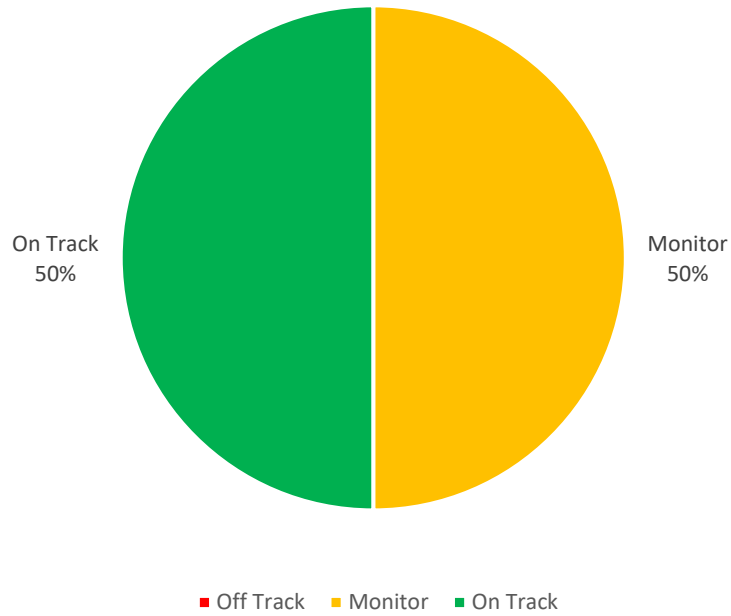
Comment
All Aura libraries offer an Open Learn Champion.

Specialist Educational Provision Actions

Action	Percentage Complete	RAG	Outcome RAG	Comment
Completing the build project for Plas Derwen (Pupil Referral Unit) to transform the delivery of this specialist service	100%	★	★	As previously reported, the new building at Plas Derwen was completed and handed over during September 2021. Phase two external works on site have now been completed.
Continuing to embed the implementation plan to deliver a new statutory approach for supporting children and young people with additional learning needs from 0-25 years	100%	★	★	The Council has implemented the required systems and procedures in response to the modified Welsh Government Implementation Timeframe. The Eclipse IT system is fully operational across schools and the Council supporting compliance with the statutory duties in relation to the legislation. Planning for the next stages of implementation is underway.
Developing a long term strategy to ensure sufficient and appropriate capacity to support learners with a range of additional educational needs that maximises local expertise and financial resources	100%	★	★	The new purpose built Plas Derwen pupil referral facility is fully operational and additional funding has been secured to support the extra staffing requirements. The first stage feasibility study to identify options around specialist school provision and inform the long-term strategy has been completed.
Increasing the capacity of Plas Derwen staff to delivery more outreach work to share their expertise across the schools workforce	75%	●	●	Additional staffing has been secured to increase the capacity of Plas Derwen to deliver a broader menu of outreach provision. The ability to fully deliver the planned interventions been impacted on by Covid and staff absence and will be carried forward as an action for the coming year.

Specialist Educational Provision Measures

Safeguarding Performance Measures



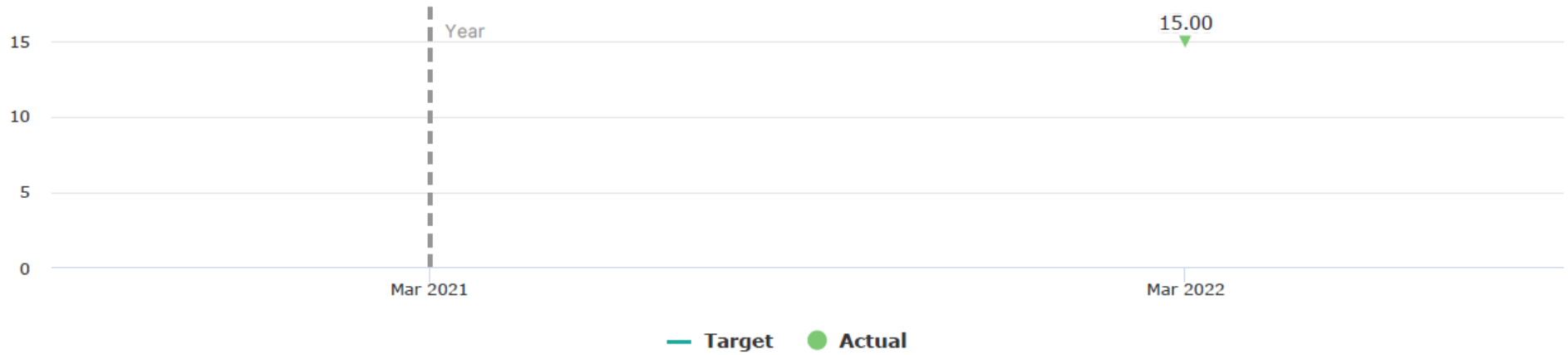
Measures

Area	Title	RAG
Specialist Educational Provision	Number of schools who have enrolled with the National Nurturing Schools Programme and completed the training	★
	Percentage of schools maintaining progress against key milestones in the ALN reforms	●

Specialist Educational Provision Measures

Number of schools who have enrolled with the National Nurturing Schools Programme and completed the training

EY001M



Actual (YTD)	Target (YTD)	Current RAG Rating
15.00	15.00	★

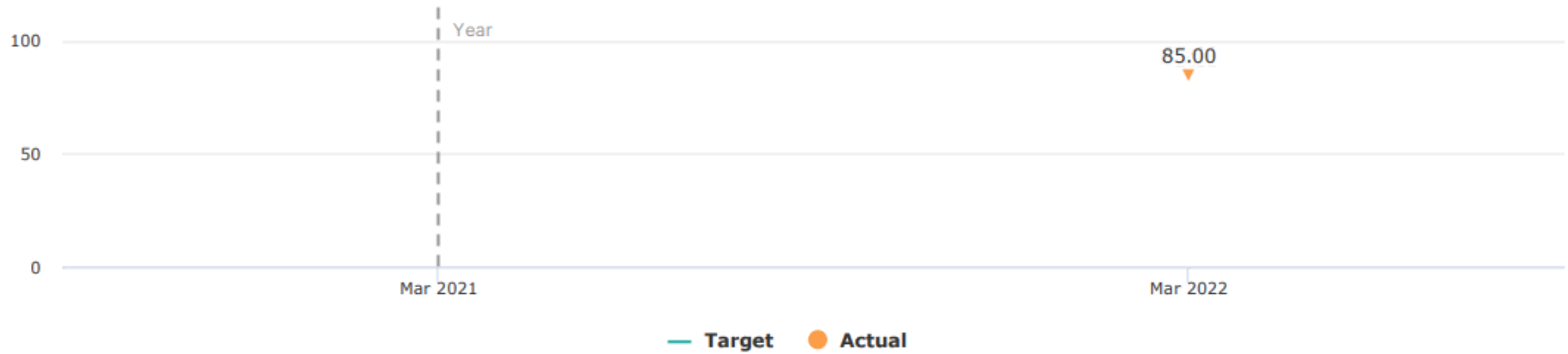
Comment

All schools who enrolled with the National Nurturing Schools Programme have completed the first year of the two year training programme.

Specialist Educational Provision Measures

Percentage of schools maintaining progress against key milestones in the ALN reforms

EY/007M



Actual (YTD)	Target (YTD)	Current RAG Rating
85.00	100.00	●

Comment

The majority of schools who recorded their progress against the ALN milestones indicated progress in all areas. A small minority indicated that progress was not on track against one of the milestones due to pressures related to Covid-19. Training was offered to schools in areas where they had identified they needed support.

Welsh Education Strategic Plan (WESP) Actions

Action	Percentage Complete	RAG	Outcome RAG	Comment
Continuing to improve pupils' standards of Welsh in all schools to encourage greater bilingualism	100%	★	★	The Flintshire Welsh Advisory Team moved to delivering online professional development courses for Welsh coordinators in Flintshire primary schools as a result of the pandemic. English medium primary schools have received a copy of 'Language patterns to Develop Welsh in English medium Primary Schools.' This resource, developed inhouse, has been well received by schools. It focuses on suitable everyday Welsh language and planning Welsh across the curriculum. Cluster working for Welsh has strengthened over the last two years and is now an embedded sustainable model of school-to-school collaboration. Clusters work closely with the Welsh Advisory Team and the regional consortium, GwE. Network meetings of Heads of Welsh Departments in secondary schools and skills working groups have been held during the year. GwE offered a programme of specific training for Welsh departments on their Reform Journey towards the delivery of the Curriculum for Wales.
Extending the range of youth services which can be delivered bilingually to encourage young people to retain and use their Welsh language skills into early adulthood	100%	★	★	The Welsh Language Coordinator continues to provide support and training to staff within the Integrated Youth Provision and is also working directly with young people in youth clubs and in schools to promote Welsh language skills as part of the Council's commitment to the Welsh Government target of one million Welsh speakers by 2050.
Improving the Welsh language skills of staff in schools to more effectively support learners and the delivery of the curriculum	100%	★	★	The Flintshire Welsh Advisory Team continued to deliver online training for Welsh Coordinators during the academic year. English medium primary schools received a copy of the resource developed by the team, 'Language patterns to Develop Welsh in English medium Primary Schools.' the Welsh Advisory Team visited schools for bespoke classroom support where appropriate during the year. Bespoke support was provided for Newly Qualified Teachers or teachers who are new to the Welsh language Foundation Phase and Key Stage 2. An additional session was included to meet increased demand as a result of the Welsh Government funded scheme for newly qualified teachers. Two Flintshire teachers completed in summer 2021, the Sabbatical Scheme, Welsh in a Year Course 2020/21 and they continue to be supported to embed practice in their own school. There are 21 Flintshire practitioners currently completing the 'Croeso' online training: Practitioners in Education.

Action	Percentage Complete	RAG	Outcome RAG	Comment
Increasing the capacity and take up of Welsh medium education to achieve Welsh Government targets	100%	★	★	<p>The Council's current Welsh medium education capital programme is making good progress. This includes enhancing provision at Ysgol Glanrafon, Yr Wyddgrug, Ysgol Croes Atti, Glannau Dyfrdwy and Ysgol Croes Atti Flint. The Council has submitted an expression of interest for additional Welsh Government Welsh Medium (WM) Grant Funding.</p> <p>Following a statutory consultation period, Flintshire's draft ten-year plan was considered by Cabinet in February and approved for implementation, subject to approval by Welsh Ministers. This ten-year Plan will commence on 1 September 2022 and expire on 31 August 2032. The Plan includes a new target outlining the expected increase in the number of Year 1 learners taught through the medium of Welsh in the local authority area during the lifespan of the Plan. Councils have been grouped by Welsh Government into different categories reflecting the current similarities and differences between the 22 local authorities in Wales. For this purpose, Flintshire has been placed in Group 4; Group 4: 12 percent or fewer of Year 1 children in these local authorities were being taught through the medium of Welsh in 2017/18. There is a choice between Welsh-medium education and English-medium education in these local authorities.</p> <p>Welsh Government has established a lower range and an upper range target for Flintshire. The Council will need to look to increase the number of Year 1 pupils being taught through the medium of Welsh to between 225 and 295 pupils over the ten years of this Plan. In 2020/21, a total of 119 five year olds were educated through the medium of Welsh. This represented 7% of all five year old children educated.</p>
Maintaining Welsh Government Quality Indicator for Welsh Language resources in Aura libraries	100%	★	★	Target is 4% of total resource spend on Welsh material. Actual spend of 8.4%.

Welsh Education Strategic Plan (WESP) Measures

PAM/033 - Percentage of Pupils assessed in Welsh at the end of the Foundation Phase

EY/004M - PAM/033



Actual (YTD)	Target (YTD)	Current RAG Rating
N/A		N/A

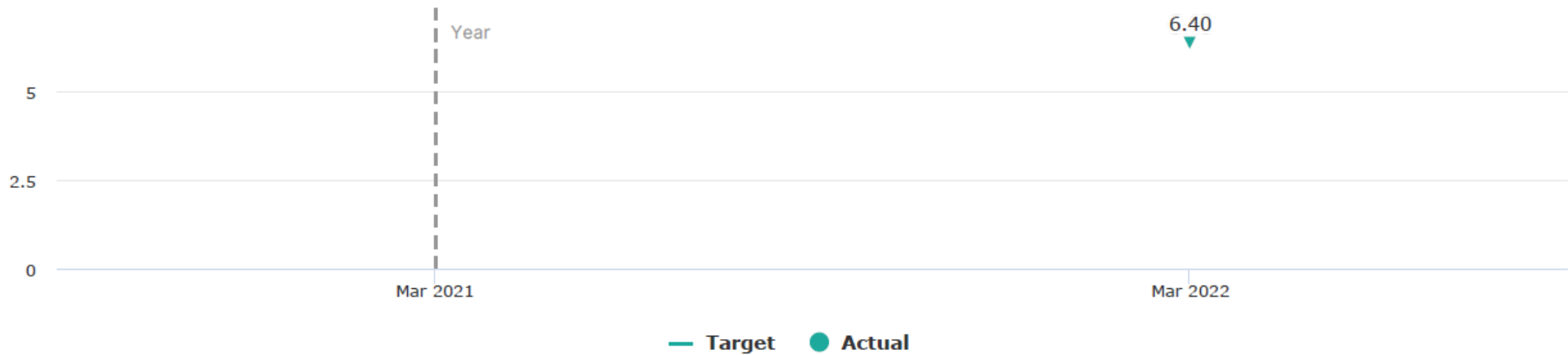
Comment

End of Foundation Phase assessment requirements were suspended by Welsh Government for the academic year 2020/21 again due to the ongoing impact of the pandemic. There is therefore no local or national data available.

Welsh Education Strategic Plan (WESP) Measures

PAM/034 - Percentage of Year 11 pupils studying Welsh (first language)

EY/005M - PAM/034



Actual (YTD)	Target (YTD)	Current RAG Rating
6.40		N/A

Comment

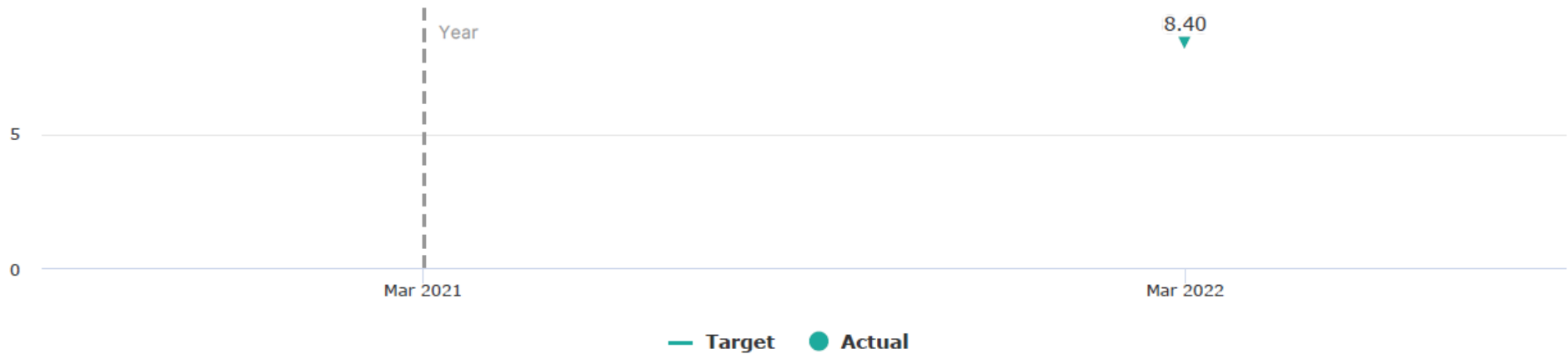
Flintshire has one Welsh medium secondary school, which offers the opportunity for every learner to study for assessed qualifications in Welsh first language. The target of increasing the number of pupils overall remains within Outcome 4 of the Welsh Education Strategic Plan (2022-2032) and this must be achieved by improving the percentage of Welsh medium take up at primary school level and those pupils then making the transfer into Welsh medium secondary education.

Welsh Education Strategic Plan (WESP) Measures

WPLS - QI 10 Welsh resources

(4% of material budget on Welsh language resources or minimum £750/1,000 Welsh speaking resident)

WPLS - QI 10 Welsh resources



Actual (YTD)	Target (YTD)	Current RAG Rating
8.40		N/A

Comment
Target - 4% of total resource spend on Welsh material. Actual spend of 8.4%.