Council Plan Mid-Year Performance Monitoring Report 2022/23
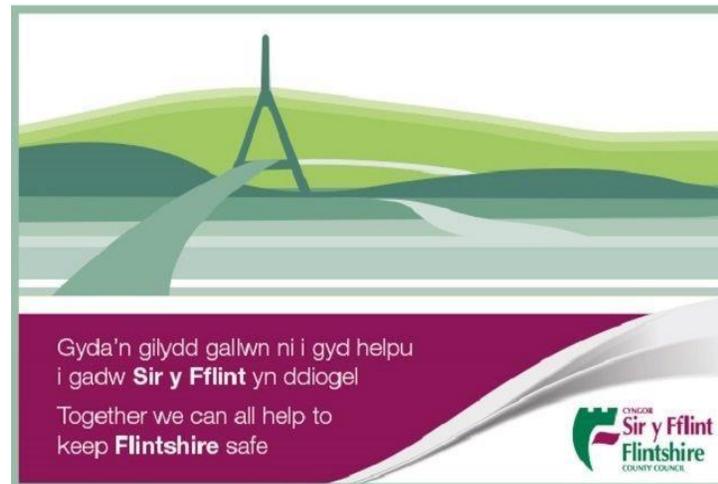
Gyda'n gilydd gallwn ni i gyd helpu i gadw **Sir y Fflint** yn ddiogel

Together we can all help to keep **Flintshire** safe

Contents

Analysis

Council Plan - Action RAG Status

6%

35%

59%

■ Off Track ■ Monitor ■ On Track
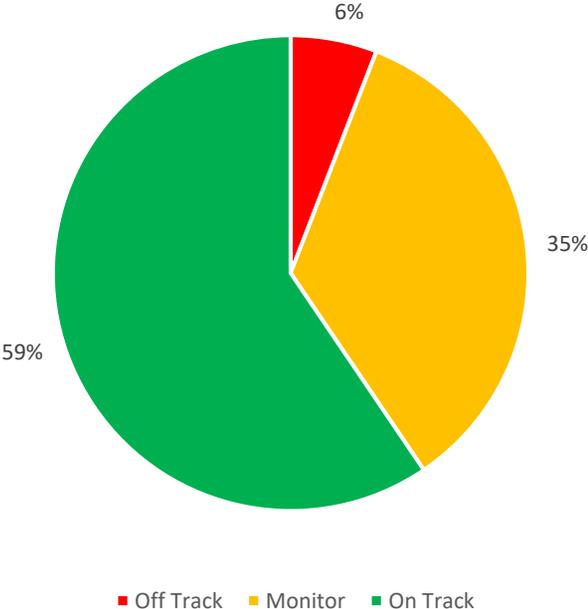
Council Plan - Measure RAG Status

21%

9%

70%

■ Off Track ■ Monitor ■ On Track
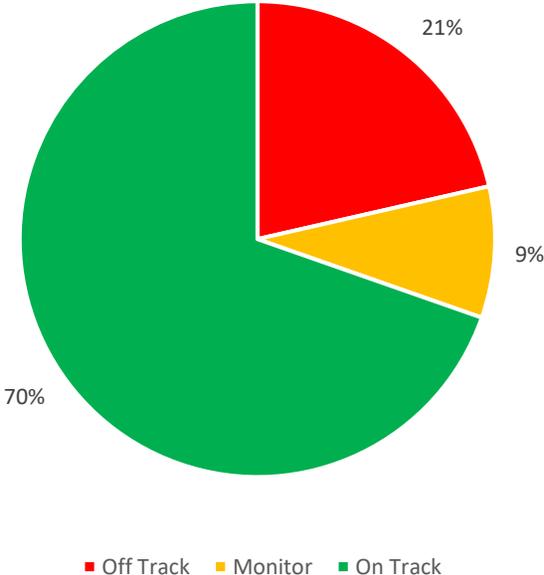
Key

▲ Red: Limited Progress – delay in scheduled activity and, not on track.

● Amber: Satisfactory Progress – some delay in scheduled activity, but broadly on track.

★ Green: Good Progress – activities completed on schedule and on track.

Measures Off Track

| Priority	Sub-Priority	Measure	RAG
Poverty	Digital Poverty	Number of sessions provided	▲
Affordable and Accessible Housing	Housing Needs and Housing Options	Number of applicants rehoused via SARTH by All Housing Partners	▲
		Number of applicants rehoused via SARTH by Flintshire County Council	▲
	Social Housing	Number of Council Homes under construction	▲
		Number of Council Homes completed	▲
		Number of Residential Social Landlord (RSL's) homes completed	▲
		Total number of Mandatory Medium Disabled Adaptations completed	▲
		Average number of days to complete a Mandatory Medium Disabled adaptation	▲
		Total number of Mandatory Large Disabled Adaptations completed	▲
		Average number of days to complete a Mandatory Large Disabled adaptation	▲
	Private Rented Sector	Number of inspections of HMOs	▲
Economy	Reducing worklessness	Number of individuals receiving support	▲

Poverty

Poverty Overall Performance

Poverty - Action RAG Status

5%

95%

■ Off Track   ■ Monitor   ■ On Track
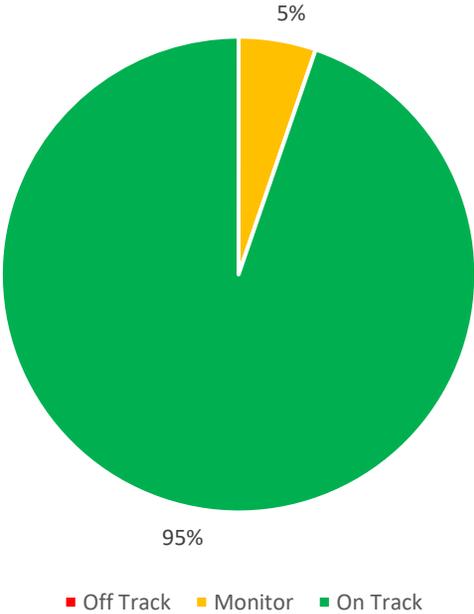
Poverty - Measure RAG Status

7%

7%

86%

■ Off Track   ■ Monitor   ■ On Track

Income Poverty 2022/23

Action	Percentage Complete	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	50%	⭐	The Community support hubs in Shotton and Holywell continue to be very busy. Wellness days are carried out every Tuesday and residents have the opportunity to receive on the day food support from Nanny Biscuit as well as be supported by the Well-Fed 12 week food store programme where residents have a choice on the food they eat and receive fresh ingredients to cook meals themselves at home. Prior to the end of the summer term, Nanny Biscuit carried out a successful Prom dress/suit exchange and ensured children and parents were ready for the new term by running a uniform exchange. The community hubs will be supporting the Croeso Cynnes/Warm Welcome Project, providing a safe, warm and welcoming space over the winter months. We are currently identifying the areas to open a further two community support hubs.
Ensuring that take-up to benefit entitlements is maximised in a timely way by processing claims efficiently	50%	⭐	We are ensuring take up is maximised by carrying out proactive promotion of all benefits and grants we offer. We are updating our website regularly and have created a Cost-of-Living webpage specifically designed to promote benefits and grants.
Maximising take up of the Discretionary Housing Payments scheme and other financial support	70%	⭐	Discretionary Housing Payments 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 has had an impact on tenants' ability to pay their rent.
Maximising the number of people signposted for support to facilitate longer term change	60%	⭐	With the continuation of the impacts of the pandemic and the ongoing cost of living crisis, referrals continue to be received. 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.

Income Poverty 2022/23

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CHA001M	Average number of calendar days to process new claims for housing benefit and council tax reduction	24.00	20.00	21.00	20 / 24.00	

We have missed the performance target for this quarter. This is due to the need to prioritise the processing of Free School Meals and Uniform Grants during the summer months, so resources were diverted to this area. Despite this, it was an improvement on the previous quarter.

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CHA002M	Average number of calendar days to process change in circumstances for housing benefit and council tax reduction	9.00	8.00	6.00	8 / 9.00	

We have missed the performance target for this quarter. This is due to the need to prioritise the processing of Free School Meals and Uniform Grants during the summer months, so resources were diverted to this area.

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CHA003M	Total spend of Discretionary Housing Payments (%)	80.00	50.00	79.00	50 / 80.00	

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 as a result of the ongoing cost of living increases.

Child Poverty 2022/23

Action	Percentage Complete	RAG	Comment
Encouraging take-up of the free school breakfast for year 7 pupils eligible for free school meals	50%	🟠	Work was undertaken nationally during the summer term to understand the potential barriers faced by schools in embedding this provision. Welsh Government have been evaluating the programme and refining the qualitative, quantitative and operational elements that can be measured and reported on to inform future plans. 9 out of 11 secondary schools are currently able to participate in the pilot.
Ensuring children have access to well-maintained outdoor play areas which offer a varied and rich play environment	80%	⭐	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	0%	⭐	Aura continues to invest in new digital resources for Children and Young People, including those to accompany the 2022 'Gadgeteers' Summer Reading Challenge and the Reading Well for Teens scheme, launched in October 2022. Please note: Usage figure provided by suppliers at the end of the reporting year.
Maintaining the network of seven libraries in partnership with Aura	100%	⭐	Seven libraries open.
Making the processes for claiming free school meals as simple and straightforward as possible to increase the percentage of take-up against entitlement	100%	⭐	Information about free school meals eligibility and application processes is available on the Council website. There is a dedicated email address and telephone number for any enquiries about applications. Schools are encouraged to share relevant information with their parent community. Our Connect Centres across the county can support families with the application process, including having an advisor sitting with the family to support them with their application. Officers continue to review the process to make the system more accessible.
Maximising the take-up of the school uniform grant	75%	⭐	Primary and secondary schools were asked to support the Revenue and Benefits team in publicising with parents the eligibility and application process for this grant. There was an increase in applications following this. FAQs were also available to advise parents. There is a dedicated email address and phone number for enquiries. Since April 2022, the Council has awarded 3,491 Uniform Grants. As a comparison we awarded 3,148 for the whole of last year (05/07/2021 - 03/07/2022).

Child Poverty 2022/23

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CAU001M	Number of libraries open	7.00	7.00	6.00	7 / 7.00	

Seven libraries open. Deeside Library reopened October 2021.

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CEY013M	Percentage of secondary school offering the free breakfast to those eligible year 7 pupils	82.00%	50.00%	90.00%	50 / 82.00%	

Work is ongoing to support all schools to participate in this important initiative. Welsh Government have also been evaluating the programme and refining the qualitative, quantitative and operational elements that can be measured and reported on to inform future plans.

Food Poverty 2022/23

Action	Percentage Complete	RAG	Comment
Continuing to develop delivery of a "Hospital to Home" meals service	60%	★	The 'Hospital to Home' safety box service is available for residents being discharged from Aston and Mold community hospitals. We are working with Well-Fed to expand the offer to the larger hospitals for residents being discharged and who live in Flintshire.
Developing a "Well Fed at Home service"	70%	★	The Well-Fed at home service is available to all Flintshire residents, to receive meals they have selected along with fresh ingredients delivered direct to their door. We will be carrying out three slow cooker pilots over the winter months to support residents to eat well and introduce them to the 'Well Fed at Home' Service.
Introducing a transported and delivered food service "Mobile Meals" to those who are vulnerable	70%	★	The Well-Fed "Meals on Wheels" service is available to all Flintshire residents, to receive meals along with fresh ingredients delivered direct to their door.

Fuel Poverty 2022/23

Action	Percentage Complete	RAG	Comment
Engaging, supporting and referring vulnerable households to reduce fuel poverty and improve health and wellbeing	19%	★	Previous year's funding was not available at the start of the year; however, a new member of staff has now been employed, specifically to help deliver this area of work using our crisis fund and our fee-based work for social housing providers. This will help to work towards reducing fuel poverty and our carbon footprint across the county.
Reducing the risk of fuel poverty for residents by increasing the energy efficiency of homes	52%	★	The measure is made up of various component parts delivered by the Domestic Energy Efficiency Project team. Included within the statistic is work carried out on private and public housing stock for renewable heating, gas central heating, loft and cavity insulation and solar photo voltaic installations. By the end of quarter two, 625 improvements have been carried out from a target of 1,200.

Fuel Poverty 2022/23

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CPE001M	Total number of households receiving energy efficiency support	644.00	600.00	835.00	0.6k 644.00	

This measure is made up of energy efficiency work fitted in private and public homes, alongside individual support provided to vulnerable households to help reduce fuel poverty.

Digital Poverty 2022/23

Action	Percentage Complete	RAG	Comment
Increasing loans of devices through the Aura Digital Access Scheme	50%	⭐	77 devices available for loan with 208 loans during first half of 2022/23 reporting year. Significant growth already noted as 2021/22 reporting year saw a total of 76 loans for the full year.
Increasing take-up of digital learning opportunities supported by Aura	0%	⭐	Aura continue to offer online learning opportunities to customers and the community. Free Learn My Way digital tutoring courses are available at all Aura libraries, as well as bespoke sessions to support people accessing the Aura Digital Loan Scheme, where people can borrow a device (with 'buy back 'option at the end of the loan period). Please note: Final figure provided at end of reporting year.
Providing free of charge public access to the internet and devices where necessary at Flintshire Connects Centres, Aura library services and the four Leisure Centres	100%	⭐	Free of charge public access to the internet and devices is available during normal opening hours.
Supporting people to use digital technology through promotion of suitable training to develop digital skills and confidence in the communities we serve	100%	⭐	The Digital Flintshire Hub promotes a range of initiatives to help people to use digital technology now and in the future. 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.

Digital Poverty 2022/23

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CAU003M	Number of devices available for loan	77.00	77.00	77.00	77.00	
	Aura has a total of 77 devices available for loan.					
CAU004M	Percentage of libraries providing free of charge internet access	100.00%	100.00%	100.00%	100.00%	
	All libraries provide free internet access.					
CAU005M	Number of registered learners	283.00	75.00	5.00	283.00	
	Digital learning supported a total of 283 learners.					
CAU006M	Number of sessions provided	99.00	225.00	5.00	99.00	
	Digital learning held a total of 99 sessions.					

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CAU007M	Total loans of devices	208.00	85.00	5.00	85 / 208.00	

The Aura Digital Access Scheme loaned out a total of 208 devices.

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CGV001M	People can access Council information digitally to develop and retain their digital skills – the number of online transactions across the Council	57,981.00	30,000.00	30,247.00	30k / 57,981.00	

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. In the first half of 2022/23, 57,981 online transactions were received.

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CGV002M	The number of eforms available online to enable people to apply, report and pay for Council services	152.00	132.00		132 / 152.00	

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 152 online forms providing a range of opportunities for customer to interact with services digitally.

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CGV003M	The number of people subscribed to My Account	27,068.00	25,000.00	20,505.00	25k 27,068.00	
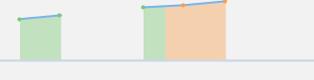
27,068 people have subscribed to My Account on the Council's website. My Account allows customers to access a range of information including who their local Councillor is, Planning, Waste and Recycling, Revenues and Benefits.

Affordable and Accessible Housing

Affordable and Accessible Housing Overall Performance

Affordable and Accessible Housing - Action RAG Status

14%

45%

41%

■ Off Track ■ Monitor ■ On Track
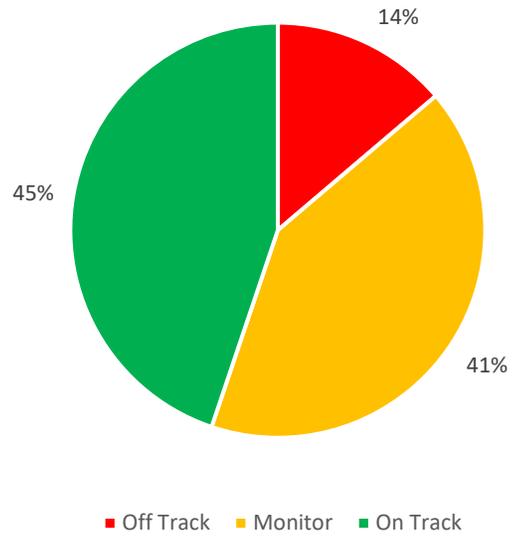
Affordable and Accessible Housing - Measure RAG Status

40%

56%

4%

■ Off Track ■ Monitor ■ On Track

Housing Support and Homeless Prevention 2022/23

| Action	Percentage Complete	RAG	Comment
Commissioning a wide range of housing related support that meets the needs of the people of Flintshire	10%	🟠	Additional funding from Welsh Government has enable increased capacity within housing related support services through the enhanced Housing Support Grant award. Some services have not been progressed due to workforce issues. Two Contracts & Reviewing Officers appointed and due to start November 2022. Work has already started on the commissioning process for Domestic Abuse provision with consultations taking place with providers/staff/service users. Work will start on the re-commissioning of floating support provision in the new year in line with the Housing Support Programme Strategy 2022-26 and the Rapid Rehousing plan.
Developing and extending our Housing First and Rapid Rehousing approaches for those who do experience homelessness	40%	🟠	Initial Draft of the Rapid Rehousing Plan has been submitted to Welsh Government and we have received positive feedback. Further work to do around data and partnerships before adoption in December 2022. Briefing on Rapid Rehousing completed with Scrutiny Committee September 2022 and High Level Action Plan and Priorities to be considered October 2022. The Housing First Partnership with Conwy and Denbighshire Council continues to deliver services in Flintshire with a caseload capacity of 20 residents presently.
Ensuring a multi-agency partnership approach to homeless prevention and develop a culture where homelessness is "everyone's business"	50%	⭐	The Housing Support Programme Strategy is the Councils corporate document that demonstrates a commitment to multi agency working. Partners were involved in the development of the Housing Support Programme Strategy which was launched April 2022 and engagement work with partners ahead of the adoption of the Rapid Rehousing Transition Plan is scheduled for the second half of the year.
Ensuring when homelessness does occur it is rare, brief and non-recurring	50%	⭐	Numbers in temporary housing continue to be high and are expected to increase further with the cost of living crisis and significant increases in demand for social housing. The 50% homeless nominations process linked to SARTH (Single Access Route to Housing) is being sustained and is a key intervention to help ease pressures on temporary housing services and provide pathways for households experiencing homelessness to exit homelessness. Rapid Rehousing will build on positive practices and the Rapid Rehousing High Level Action Plan and Priorities will be considered at the October meeting of the Housing & Community Scrutiny Committee.
Exploring opportunities to develop a young person's homeless hub offering accommodation and support services	10%	🔺	Initial work to identify a potential site for a young person's hub have come to a halt. A site was identified but has not progressed, a partner suggested the site but there were significant challenges that would hinder the ease of development for housing. Planning would likely also have been a significant issue to overcome. Further exploration of potential sites is ongoing, and consideration will be given to both accommodation and shared service delivery models with co-location of young person focused services under one roof.
Promoting housing support and homeless prevention services with our residents and partners	30%	🟠	Housing Support Services and Homeless Prevention Services are promoted through the Council's website. A series of training and awareness raising sessions are available to internal and external services and presentations have been provided at the Flintshire Landlord Forum to raise awareness amongst the landlord and lettings agent community. Further work to be completed in the second half of the year including further updates to website content, social media profile and Member Workshop to raise awareness amongst local Councilors as community champions.

Action	Percentage Complete	RAG	Comment
Remodelling the "emergency beds" Homeless Hub accommodation offer and service delivery	0%	🟠	Site in Deeside under consideration and survey work underway with results expected in quarter three. Upon consideration of the site survey the feasibility study will be completed. A partner for the feasibility work has been identified and is primed ready to commence in quarter three. Once site feasibility complete, consideration can be given to capital commitments and grant funding for the build phase. Existing Housing Support Grant funding for existing Homeless Hub provides a baseline budget for Homeless Hub version 2.0.

Housing Support and Homeless Prevention 2022/23

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CHA007M	Number of presentations to the homeless service	737.00	700.00	366.00	0.7k / 737.00	

Presentations to the homeless service continue to be significant with ongoing pressures post-Covid and further challenges ahead as the cost of living crisis develops further. Some landlords are selling up and leaving the private rented sector leaving households unable to remain in their homes so they will have to be assisted to secure other housing to avoid homelessness.

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CHA008M	Percentage of successful prevention outcomes for homelessness under Housing Wales Act 2014	65.00	65.00	66.66	65 / 65.00	

Under difficult circumstances performance is at target which is positive with a prevention rate at 65%. A move to a Rapid Rehousing Model will over time contribute positively to our homeless prevention outcomes.

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CHA009M	Percentage of successful relief outcomes for homelessness under Housing Wales Act 2014	45.00	45.00	66.66	45 / 45.00	

Performance at the half year point is at 45% for the relief of homelessness. Opportunity to move people on promptly from homelessness is a clear focus within the transition to Rapid Rehousing.

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CHA010M	Number of households accommodated by the Council under Housing Wales act 2014 homeless duties	115.00	100.00	80.00	100 115.00	

At the end of quarter one, there were 117 households accommodated in emergency or temporary housing and at the end of quarter two, there were 115 households accommodated. Pressures continue with demand on homelessness temporary housing. With reduced opportunities for move on through social housing and private rented sector these numbers are likely to increase over the course of the year. Rapid Rehousing will over time make a significant impact on reducing demand for temporary homeless accommodation but not in the short term.

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CHA011M	Average length of stay for those households in interim homeless accommodation under Housing Wales Act 2014	117.00	130.00	82.00	130 117.00	

Average length of stay is increasing for those household's placed in temporary homeless accommodation. At the end of quarter one the figure was 114 days and has now increased to 117 days. This is to be expected with and will likely increase further with pressures growing and fewer opportunities for move on, due to a challenging private rented sector and fewer lettings through the common housing register. Fewer homes available via social housing presents a significant challenge and will increase length of stays in temporary homeless accommodation.

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CHA012M	Number of referrals received through the Housing Support Gateway	646.00	700.00	292.00	0.7k 646.00	

For quarter two, the Gateway received 296 referrals for housing-related support. This number is consistent with previous years - for quarter two in 2021, 292 were received. Work continues to be done to promote the service and encourage people to reach out for support. Our new Housing Hub on the FCC website which will streamline access to our Housing services has been completed and is waiting to be signed off and made live.

Housing Needs and Housing Options 2022/23

Action	Percentage Complete	RAG	Comment
Developing self-service approaches that enable people to identify their own housing options through online support	75%	★	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 planning.
Piloting a risk assessment process to identify pre tenancy support needs to reduce risk of tenancy failure	20%	●	An officer was in post but has now left the Council and we are therefore seeking to recruit to increase staffing capacity and will revisit this action within the second half of the year.
Promoting the Single Access Route to Housing (SARTH), Common Housing Register, Affordable Housing Register and Housing Support Gateway within the community and with professionals	75%	★	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. Further work to be completed by year end 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	75%	★	The Council are now in the process of finalising the detailed option appraisals for each identified sheltered scheme/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. The Council are also in the process of finalising our scoring matrix, that will be used to evaluate each sheltered scheme before we consider reclassification. Areas of consideration consist of, but are not limited to, Desirability, Amenities, Access & Egress, Allocation Waiting Lists, Rent Loss and Asset Compliance. From this assessment and field work, a report will be presented to Cabinet and Housing Scrutiny, detailing our approach to re-classification and further options appraisals as and when sheltered schemes are identified for review.

Housing Needs and Housing Options 2022/23

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CHA013M	Number of applicants on the Common Housing Register	2,438.00	2,400.00	2,243.00	2.4k / 2,438.00	

Numbers of applicants for social housing has increased by 14% since the start of the financial year. This is a reflection of ongoing and increasing community and housing hardship post-Covid. This is not unique to Flintshire and is being monitored through both the Corporate Risk Register and the SARTH (Single Access Routh to Housing) Partnership Steering Group, which is made up of Local Authorities and Housing Associations across Flintshire, Denbighshire and Conwy.

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CHA015M	Number of applicants rehoused via SARTH by All Housing Partners	235.00	310.00	136.00	310 / 235.00	

Lettings by Housing partners are as follows: Flintshire County Council 179; Clwyd Alyn 24; Wales & West Housing 25; Gwrp Cynefin 3 and Adra 4.
It is noted that Lettings across all housing partners are lower than target. With fewer properties becoming available, the consequence is that the length of time applicants will wait to be rehoused will be longer. Also, there are few homes available through social housing providers which reduces the opportunities for the Council to prevent and relieve homelessness through positive move on into social housing.

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CHA016M	Number of applicants rehoused via SARTH by Flintshire County Council	179.00	220.00	100.00	220 / 179.00	

179 applicants rehoused by Flintshire County Council.
Lettings against target and previous half year reporting for 2021-2022 is lower for applicants moving into Council Homes. This will increase waiting times for applicants on the Common Housing Register and impact the ability to prevent and relieve homelessness through access to Council Homes. Void levels account for some of the reduction in lettings and work is underway to address void performance issues.

Social Housing 2022/23

Action	Percentage Complete	RAG	Comment
Creation of a new amalgamated Disabled Adaptations Team consisting of Privately rented/Owned properties and Council Housing stock	70%	●	Expected implementation date January 2023.
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	50%	★	The Council is currently in the process of testing our draft strategy though our Decarb Pilot works programme following the successful grant award (£3m) through the ORP bid. The draft decarbonisation strategy will continue to be reviewed and updated and is nearing the final stages for sign off. We will ensure the strategy captures our aims and objectives in assuring our plans for de-carbonisation are robust and correct for the tenants of Flintshire.
Ensuring that the Council's housing stock meets the Welsh Housing Quality Standard and achieves a minimum SAP energy efficiency rating of 65	50%	★	The Council continue to target properties that do not meet the Standard Assessment Procedure (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 70.3. We are currently moving towards incorporating our decarbonisation measures into our investment programmes of refurbishment works to our tenanted homes.
In partnership with Denbighshire CC, creating a new Dynamic Procurement System in order to ensure CPR's are met and provide a wider opportunity for tendering Disabled Adaptation projects	30%	▲	Currently processing specification details with procurement, expected implementation 2023. Unfortunately, due to the procurement lead being off on long term sick and then leaving the authority this has created a delay in progress. However, a new procurement lead is now working with Flintshire County Council and Denbighshire Council in order to progress in a timely manner.
Increasing the Council's housing portfolio by building social housing properties and affordable properties for North East Wales (NEW) Homes	50%	▲	The impact of Covid, the subsequent economic downturn together with major supply chain disruption and more recently the war in Ukraine have had an impact on development activity and a hiatus in new build completions across Wales. Labour and material costs have increased affecting scheme viabilities. Additionally, environmental impacts of phosphates in water courses upon the planning process has further constrained development approvals. An outline development programme for the Strategic Housing and Regeneration Programme (SHARP) 2 has been developed for the next three years and can be viewed in the 18 October Cabinet Papers which could deliver a further 260 additional homes via FCC and NEW Homes.
Listening to our tenants and working with them to improve our services, homes and communities	50%	●	All tenants were sent Satisfaction of Tenants and Residents (STAR) survey in April 2022. Final report with results was compiled in September 2022 with 25% response rate received overall. Data is to be interrogated to inform ward results and action plan based on priorities.
Supporting our tenants to access technology and create sustainable digital communities	50%	★	The Accommodation Support team have received training to be digital champions, to support residents either in their homes or in the sheltered accommodation community centres when using their own devices or taking part in a tablet loan scheme to access the internet for shopping, cheaper deals and keeping in contact with friends and family, etc.

Action	Percentage Complete	RAG	Comment
Working with housing association partners to build new social housing properties and additional affordable properties	60%	▲	The Planned Development Programme (PDP) 2022/23 has been approved by Welsh Government and 266 Registered Social Landlords homes have been approved for future development in the County. Currently, the phosphate issues impact on a number of schemes requiring planning permission.
Working with residents to ensure our communities are well managed, safe, and sustainable places to live	50%	●	Results from recent Satisfaction of Tenants and Residents (STAR) survey outline the priorities that residents have which will ensure that service delivery is targeted on an area basis based on the need.

Social Housing 2022/23

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CHA018M	Number of Council Homes under construction	36.00	71.00	0.00	36.00 / 71	

Schemes at Maes Penant (30) are on site and now due for completion in January/February 2023 after issues with the roofing contractor that have now been overcome. The schemes for homeless accommodation at Park Lane and Duke Street (6) are due for completion in November/December 2022. The scheme at Nant y Gro (41) is yet to start on site. It was due to start in April/May. The contractor is seeking repricing to address general material and labour cost increases and additional ground works. We are currently reviewing the schemes viability.

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CHA019M	Number of Council Homes completed	0.00	6.00	0.00	0.00 / 6	

On target to complete 36 homes by March 2023.

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CHA020M	Number of Affordable Homes under construction via NEW Homes	5.00	0.00	0.00	5.00	

Five additional homes as part of a package deal with Wates are under construction and should be completed before March 2023.

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CHA021M	Number of Affordable Homes completed via NEW Homes	0.00	0.00	4.00	0.00	

Five additional homes as part of a package deal with Wates are under construction and should be completed before March 2023.

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CHA022M	Number of Residential social landlords (RSL's) homes under construction	36.00	36.00		36 / 36.00	

36 homes are on site at present and a further 150 are due to commence this year. This includes 100 units at Northern Gateway, where ground works to handover to the developer are underway. The development will be phased the details of which are awaited. 50 homes in Mynydd Isa were due to be on site earlier this year, but the contractor withdrew as a result of pricing issues. A new one has been appointed and should be on site this year.

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CHA023M	Number of Residential Social Landlord (RSL's) homes completed	4.00	18.00		18 / 4.00	

Delays with phosphates have hampered completions due this year.

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CHA026M	Total number of Small Disabled Adaptations completed	396.00	160.00		160 / 396.00	

This value is the total number of actual small adaptations processed, not number of households, this is to keep consistency with reporting to Welsh Government

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CHA027M	Average number of days to complete a Small Disabled adaptation	9.00	28.00		28 / 9.00	

Since Covid restrictions have lifted, targets have improved this year.

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CHA028M	Total number of Discretionary Medium Disabled Adaptations completed	29.00	20.00		20 / 29.00	.

Discretionary adaptions have increased since the change in policy whereby an increase in the limit to £10,000 was introduced at the end of last year, meaning more discretionary adaptations are being awarded.

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CHA029M	Average number of days to complete a Discretionary Medium Disabled adaptation	88.00	122.00		122 / 88.00	.

Since Covid restrictions have lifted target have improved this year, with delayed start dates from contractors decreasing.

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CHA030M	Total number of Mandatory Medium Disabled Adaptations completed	24.00	30.00		30 / 24.00	.

The number of Mandatory Medium adaptations will start to reduce due to the change in policy whereby the £10,000 limit for discretionary medium adaptations has been removed.

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CHA031M	Average number of days to complete a Mandatory Medium Disabled adaptation	184.00	122.00		122 / 184.00	.

We are still incurring start date delays for jobs with contractors due to their high workloads and the lack of contractors to be able to award contracts to. We have identified additional contractors so this position should now improve and next year we will be implementing the Dynamic Purchasing System which will also alleviate the lack of contractors' issue.

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CHA032M	Total number of Mandatory Large Disabled Adaptations completed	3.00	4.00		4 / 3.00	.

There have been delays with contractors start dates, but also with planning applications for large jobs. The target was set using last year's completions, however, due to the amount of large jobs outstanding prior to 2021/22 the amount of completed jobs last year was higher than normal. This year we will be in a position to identify a 'normal' year which will assist in setting a more precise target.

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CHA033M	Average number of days to complete a Mandatory Large Disabled adaptation	549.00	456.00		456 / 549.00	.

There were a number of outstanding large jobs which had started prior to Covid-19, the majority of the jobs have now completed, however due to these delays, this will mean that this year's target will have been adversely impacted.

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CHA034M	Total number of Disabled Adaptations completed	461.00	214.00		214 / 461.00	.

Since Covid restrictions have lifted, more adaptations are being completed.

Private Rented Sector 2022/23

Action	Percentage Complete	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	40%	🟠	The private rented sector is increasingly challenging to access for those who are on low income and benefit dependent. Availability of homes locally is down approximately 50% over the last three years and therefore a number of landlord incentives have been developed to help people access homes from local landlords and lettings agents. Funding has been ring fenced through Housing Support Grant to assist with making homeless clients more attractive to landlords and this includes rent in advance packages, enhanced deposits, property improvement grants (repairs) and the Bond Scheme. Further promotion of our Landlord Offer is to be progressed in the second half of the year.
Engaging with private sector tenants, giving them a voice and responding to their needs	30%	🟠	Work continues regionally in regard to developing engagement activities for tenants within the private rented sector. TPAS Cymru are working with North Wales Councils to encourage tenants to get involved with an online event which is due to be undertaken in October. The event will focus on the "Cost of Living Crisis" with services available (Warm Wales and Pennysmart) to offer advice on a range of cost of living issues. This is one of several planned events and engagement opportunities.
Improving access to private sector properties for those who are homeless, at risk of homeless and in housing need	40%	🟠	In an effort to better understand movement and changes in the private rented sector Arc4 Consultants have been engaged to complete research and analysis regarding availability, affordability and overall performance of the local market in Flintshire. This will enable the Council to better inform plans for interventions that will assist with securing properties for both temporary housing, move on for homeless households and a range of other housing needs including resettlement programmes linked to the Ukraine, Syrian and Afghan workstreams. Full report expected October 2022 and this will assist with the development of the Local Housing Market Assessment (LHMA) which is due refresh in early 2023.
Mapping Houses of Multiple Occupation (HMO's) across Flintshire to ensure legal minimum housing standards are met and to improve residents' quality of life	40%	⭐	Progress has been made in the mapping of HMO programme, 14 properties have been targeted and work is ongoing with them properties to ensure they meet the required minimum HMO standards. For ten of the properties work is ongoing.
Working in partnership with landlords and private sector agents to better understand their needs	40%	🟠	Homelessness is not solely a housing issue, and many additional needs impact on people's risks of homelessness and present challenges for the Council to prevent and relieve homelessness. By working with partners across public sector we are able to respond to housing problems. Whilst we are good at responding to one-off incidents and issues, our Rapid Rehousing transition Plan will firm up more of our strategic partnership arrangements. Engagement with partners for Rapid Rehousing is a key activity for the second half of the year to ensure homelessness is a shared priority across the Council and other public services.

Private Rented Sector 2022/23

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CPE002M	Number of inspections of HMOs	14.00	20.00	12.00	14.00 20	
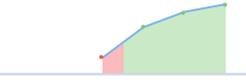
14 properties have been inspected (The target was 20). Of these, four were closed and ten are ongoing.

Empty Properties 2022/23

| Action	Percentage Complete	RAG	Comment
Bringing empty homes back into use thorough the Empty Homes Loan Scheme	50%	★	Number of applications for the loan scheme all being reviewed by Empty Homes and Legal.
Exploring opportunities to develop a project management service for non-commercial landlords to encourage take up of the Empty Home Loan Scheme	50%	★	Work is ongoing in taking ownership of long term empty properties, refurbishing them and renting them out. Waiting for agreement to be arranged.
Exploring opportunities to maximise housing and revitalise our towns through the redevelopment of the High Street	90%	★	Existing funding opportunities have been promoted to key stakeholders/audiences and enquiries have converted into several applications being developed, submitted and approved through Welsh Government's Transforming Towns Place Making Grant and Loans Initiative. These developments contribute towards revitalising our towns and high streets. The council's Regeneration Team has also been part of a regional working group which has been responsible for scoping out and developing proposals for a new 'Property Improvement Scheme' which is now at the stage of being a very advanced proposal, and subject to approval in November 2022, will be rolled out from April 2023 onwards.
Targeting 'problem' empty homes in our communities and use enforcement powers where appropriate to improve our communities and increase housing supply	50%	★	A property is in the process of going through the enforced sale, works are being completed by Building Control.

Green Society and Environment

Green Society and Environment Overall Performance

Green Society and Environment - Action
RAG Status

48%
52%

■ Off Track ■ Monitor ■ On Track
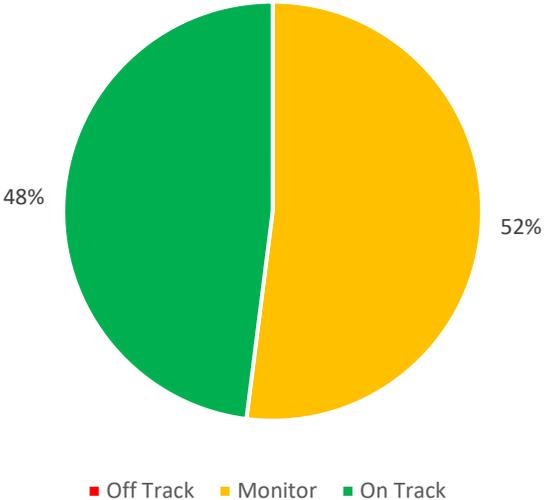
Green Society and Environment - Measure
RAG Status

33%
67%

■ Off Track ■ Monitor ■ On Track
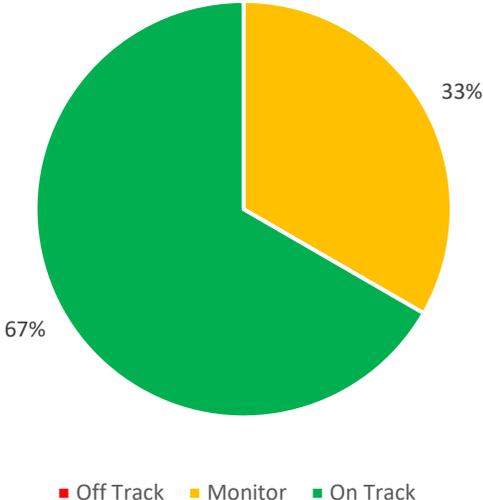
Carbon Neutrality 2022/23

Action	Percentage Complete	RAG	Comment
Developing plans towards net zero carbon for our assets in line with Welsh Government guidance	40%	★	Non-domestic Energy team are working with key Officers and Welsh Government Energy Service to identify priority assets for next phase of building improvements both for schools and other public buildings.
Gathering information on annual Council greenhouse gas emissions to submit to Welsh Government and the Carbon Programme Board	80%	★	Data has been collated for submission to Welsh Government and the latest progress report will be issued in quarter three.
Reviewing the procurement policy to reduce greenhouse gas emissions from suppliers	50%	●	Carbon reduction ambitions have been added to draft review of Procurement strategy. Remaining review of other parts of strategy is in process within Procurement team.
Working with Flintshire's leisure and culture trust partners to reduce carbon emissions	20%	●	Partners are involved in relevant Climate Change Programme Working groups and the requirement for further support is being ascertained.

Climate Change and Adaption 2022/23

Action	Percentage Complete	RAG	Comment
Assessing the feasibility of schemes within land assets for resisting flood and drought while enhancing biodiversity and increasing carbon storage	20%	★	Work has started evaluating land assets against the national criteria to identify potential sites for carbon planting and a map layer has been created in the mapping software to visually record these sites.
Carrying out flood investigations and alleviation works where appropriate	25%	●	External consultants have prepared project briefs to carry out work on two prioritised schemes - Cae Bracty and Hendre. The initial phase is to survey and assess options for mitigation. The outcome will then inform future bids to Welsh Government for funding to take each project to a detailed business case stage, and then onto design and build, subject to it passing each Welsh Government stage. Further pipeline of schemes will be reviewed and prioritised. The feasibility work on the above two schemes will be completed within the 2022/23 financial year.
Reviewing the Council's Flood Risk Management Strategy	0%	●	External consultants have been instructed to prepare a proposal to review the Council's strategy in line with the National Flood Risk Management Strategy, and to base the local update on an analysis of areas most at risk of flooding. This will then form a local action plan for prioritising investment and bids to Welsh Government for funding.
Reviewing the Council's Strategic Flood Consequences Assessment	95%	●	External consultants have provided their first draft report having reviewed the Council's SFCA. This has been reviewed by officers who will meet with the consultants to discuss any matters arising and amend the report as required. Final report delivery is anticipated to be by November 2022 deadline set by the Welsh Minister.

Fleet Strategy 2022/23

Action	Percentage Complete	RAG	Comment
Converting the authority's fleet to electric and alternative fuels (hydrogen etc)	10%	★	Investigations are continuing in relation to Electric Vehicles Charging Infrastructure (EVCI) at Alltami depot to support the introduction of Electric Vehicles (EV). Two chargers currently installed on site through Innovate UK funding, and the delivery of two recycling vehicles and two buses are due imminently.

Green Environment 2022/23

Action	Percentage Complete	RAG	Comment
Delivering an increase in canopy cover as part of the Urban Tree and Woodland Plan	30%	⭐	Winter planting schemes developed and planned. On track to deliver outputs.
Delivery of green infrastructure projects under the Local Places for Nature grant funding stream	50%	⭐	Autumn/winter project delivery is planned and on track.
Enhancing the natural environment through the delivery of the Section 6 Environment Act Wales biodiversity duty	50%	⭐	On track to deliver in year outputs. Welsh Government report drafted for November Cabinet.

Green Access 2022/23

Action	Percentage Complete	RAG	Comment
Delivering the Rights of Way Improvement Plan with a focus to ensure improved access for all and the promotions of Walking for Health	50%	★	Funding secured to deliver rights of way improvements and intergenerational health walking project. Outputs are on track.
Exploring opportunities to develop the Flintshire Coast Park through the production of a scoping study	100%	★	The scoping study has been completed and will be presented to Environment Overview and Scrutiny on 11 October 2022 and to Cabinet on 18 October 2022.

Green Access 2022/23						
Measure	**Measure Description**	**Actual**	**Target**	**Last Year**	**Performance**	**Performance Trend**
CPE006M	Completion of the Coast park Scoping Study	100.00	50.00		50 ⌐ 100.00	·

Scoping study complete, recommendations going to cabinet on 18 October 2022.

Renewable Energy 2022/23

Action	Percentage Complete	RAG	Comment
Agreeing appropriate investment strategy for future renewable energy developments	40%	🟠	Welsh Government Energy Service have provided guidance on next step renewable energy schemes on our land assets. The feasibility of these needs to be assessed on a site-by-site basis in conjunction with the Capital Works programme.
Assessing the feasibility of renewable energy and land assets and link to wider carbon ambitions	40%	🟠	Welsh Government Energy Service have provided guidance on next step renewable energy schemes on our land assets. The feasibility of these needs to be assessed on a site-by-site basis in conjunction with the Capital Works programme.

Active and Sustainable Travel Options 2022/23

Action	Percentage Complete	RAG	Comment
Developing the County's electric car charging network	75%	★	A total of four electric charge points have been installed on the recently constructed Park & Ride facility on Zone 2 Deeside Industrial Park. A further 17 publicly accessible charge-points are scheduled to be implemented within nine Flintshire car parks with an estimated go-live date of November 2022. Works are ongoing to identify future economically viable sites.
Promoting active travel and further develop the Council's cycleway network	60%	★	Currently building Active travel routes in Hope, Mold, Queensferry, Shotton and Saltney. Also in the process of acquiring two strips of land to provide off road Active Travel links in Aston and Sandycroft.
Promoting multi modal transport journeys and the development of strategic transport hubs	50%	●	Works to progress multi-modal transport projects have progressed throughout the year which incorporates a programme of Active Travel schemes. Production of two electric bus vehicles is now complete and are scheduled to be delivered imminently. Attempts to secure funding for the construction of Deeside Station is ongoing. Locations of strategic transport Hubs are currently being reviewed as part the Council's integrated transport strategy review. Consideration will also need to be given to the outcome of the ongoing Welsh Government Bus Reform.
Promoting the use of public transport through the further development of the Council's core bus network	50%	●	A number of improvement schemes have been undertaken aimed at improving journey times on the Council's Core Bus Network. Welsh Government funding has been secured this financial year to undertake further infrastructure improvements. The progression of a multi-modal transport infrastructure scheme from Queensferry roundabout to Shotton is currently underway. The '1 Bws' ticket has also been introduced in North Wales in partnership with Local Authorities, Operators and Transport for Wales (TfW). Viability of the Core Network has also been promoted via the introduction of Local Travel Arrangements (LTA's) and Flecsi Services.

Circular Economy 2022/23

Action	Percentage Complete	RAG	Comment
Achieving Welsh Government recycling targets	50%	🟠	While the statutory recycling target for 2022/23 is 64%, we aspire to meet the target of 70% ahead of 2024/25. Following the removal of Covid restrictions we are seeing residual waste tonnages decrease to pre-pandemic levels along with some recycling materials such as glass and food waste. This is improving our overall recycling performance; however, further improvement needs to be made. We will be support national 'Recycle Week' in October and our waste strategy will be reviewed throughout quarter three.
Promoting the option to reuse and repair unwanted items at Household Recycling Centres by partnering with local Charities or social enterprises	25%	🟠	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. Unfortunately, that bid was unsuccessful. A refreshed bid was submitted to Welsh Government for Circular Economy Funding in June 2022 in order to progress the initiative. The outcome of that bid is yet to be determined.
Support and promote Re-Use and Repair initiatives in pertnership with Refurbs Flintshire	50%	⭐	The Repair and Reuse Centre, with café, was successfully opened in 2021. Since that time the café has become well established with customer throughput increasing. A comprehensive programme of upcycling workshops, repair sessions and reuse initiatives are in place each month and are well attended. Further session such as developing IT skills and energy efficiency workshops have also taken place to further benefit the community.
Support local businesses in their efforts to reduce their carbon footprint and become more resource efficient	50%	🟠	36 (quarter one) and 33 (quarter two) local businesses engaged through the Deeside Decarbonisation Forum. Potential to deliver a Commercial Carbon Reduction Feasibility Study Grant via shared Prosperity Funding from quarter three to encourage carbon reduction for local businesses.
Working in partnership, actively support and engage with community led groups by developing recycling initiatives	0%	🟠	Options are being developed to undertake a pilot scheme introducing a recycling initiative whereby if a specified community could improve their recycling performance, then the benefits seen, such as financial savings, would be invested back into community groups to develop environmental improvements.

Circular Economy 2022/23

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CST004M	Percentage of waste reused, recycled or composted	64.17	70.00	64.00	64.17 / 70	

Following the removal of Covid restrictions we are seeing residual waste tonnages decrease back to pre-pandemic levels; however, this is also the case for some recycling waste streams such as paper and food. In comparison to 2021/22, recycling performance is recovering however we are not in a position to meet the 70% statutory target set for 2024/25.
Note: this figure is based on unverified data.

| Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CST005M	Average Recycling rate across Household Recycling Centres (HRCs)	81.40	80.00	87.02	81.40 / 80	

Recycling performance across all household recycling centres (HRCs) remains high. A new policy for vehicle permits was introduced in April 2022 which has seen a reduction in trade waste, including non-recyclable residual waste.
Note: this figure is unverified.

Economy

Economy Overall Performance

Economy - Action RAG Status

15%

39%

46%

■ Off Track ■ Monitor ■ On Track
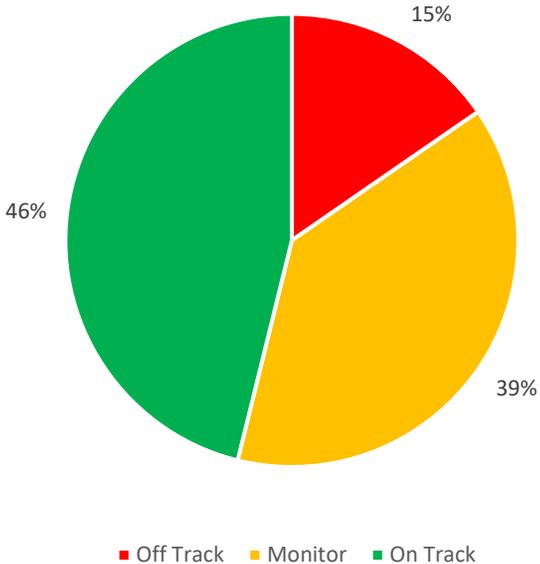
Economy - Measure RAG Status

34%

33%

33%

■ Off Track ■ Monitor ■ On Track
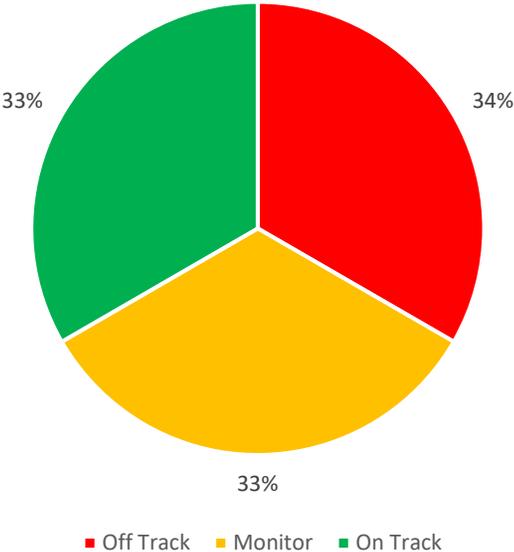
Town Centre Regeneration 2022/23

Action	Percentage Complete	RAG	Comment
Encouraging and support investment in town centre properties especially to facilitate more sustainable uses	80%	★	Information to promote investment opportunities has been developed and shared directly with key stakeholders via e-mail, in meetings and via the Council's website (Regeneration section). Officers in the Council's Regeneration Team have worked directly with interested parties (property owners, developers and agents) to respond to enquiries and work in partnership with them which involves work ranging from scoping out project proposals/concept ideas through to fuller development proposals and submission of funding applications.
Improving the environment in town centres	80%	★	Schemes have been developed and delivered as a result of external funding being secured to do so, as a range of environmental improvements in town centres (including Green Infrastructure Scheme in high streets - delivered in conjunction with the Council's Streetscene Service as funded through the Welsh Government's Transforming Towns Initiative).
Monitoring the health and vitality of town centres to support effective management and business investment decisions	80%	★	A significant amount of work has been undertaken to implement Flintshire's SMART Towns initiative (roll-out of a Welsh Government funded digital device installation scheme across Flintshire towns to be able to monitor footfall numbers and trends). Work is underway to access and analyse data via digital dashboards which will result in information being shared with local stakeholders to inform business decisions. In addition to the SMART Towns project, work is ongoing in relation to tracking the number of vacant buildings in each town centre, and also to monitor CACI data (data around retail performance per sector/spend levels) for each of our towns.
Supporting the growth of community enterprises in town centre locations	80%	★	As part of work relating to the promotion of Welsh Government's Transforming Towns Initiative (and funding available through this to improve our towns) community enterprises have been supported to develop ideas to grow/enhance their offer within town centre locations in-line with the government's 'Town Centre First' approach. The growth of and role of community enterprises will be a key aspect to capture in emerging 'Place Making Plans' that the Council is responsible for leading the development of over the next two-year period.

Business 2022/23

Action	Percentage Complete	RAG	Comment
Engaging town centre small businesses and improve support packages available to them	70%	★	A range of support and financial tools/interventions are available to town centre small businesses. The Council's regeneration team supports small businesses to identify how they can improve in terms of attracting more business/impact the overall vibrancy and performance of the town they are located in, including supporting businesses to access other services and funding to achieve their goals. Engagement from small businesses is welcomed and ways of building up further opportunities for engagement are being developed, including face-to-face and digital consultations as part of the council's 'Place Making Plan' work, and also through the sharing of key town centre performance data with small business to assist them with business decisions.
Increasing the scale and impact of the social business sector	75%	★	There are currently seven Flintshire-based Social Enterprises now reporting on the Social Impact Toolkit, the added social value of social enterprise in Flintshire currently stands at £2,117,197.55. It is the intention to increase the number of social enterprises using this toolkit to 12 this year, 20 in 2023 and to 30 in 2024. The Social Enterprise Places' celebration event took place on 29 September 2022 attended by 60 social enterprise businesses.
Supporting growth of the local and regional food and drink business sector through marketing and collaborative projects	60%	★	Supporting local food and drink groups with their networking events (e.g., Meet the Producers B2B and Taste North East Wales programme). Food & Drink Sector Readiness for National Park Status - a scoping and feasibility study. A project which gives opportunities for food & drink businesses, networks and relevant organizations to contribute to research that may shape the future support for the food and drink sector in North East Wales. The 'ACE' project' continues to support food & drink businesses in North East Wales with action, collaboration and enterprise to help them develop and recover from the effects of the pandemic. The 'ACE' summer 2022 #TreatYourself social media campaign was created to raise the profile of independent food and drink businesses.
Supporting local businesses in their efforts to reduce their carbon footprint and become more resource efficient	50%	🟠	There are 36 local businesses engaged in quarter one and 33 during quarter two through the Deeside Decarbonisation forum. Potential to deliver a Commercial Carbon Reduction Feasibility Study Grant via shared Prosperity Fund from quarter three to encourage carbon reduction for local businesses.
Supporting recovery of the County's street and indoor markets	60%	🟠	Mold indoor market is 90% occupied and applications have been received for new traders to occupy the vacant stalls. Mold outdoor market is at full capacity and new traders have replaced stallholders who have retired recently. Holywell market is seeing a growth in stallholders as Mold traders are being encouraged to attend there also. The service will deliver a Christmas Market in quarter three for both market towns.

Action	Percentage Complete	RAG	Comment
Supporting recovery of the tourism and hospitality sectors and rebuild confidence in the industry	60%	★	Development of the Flintshire Tourism Ambassador Scheme is in progress. This scheme will provide online learning and opportunities to enhance knowledge of the visitor offer in Flintshire and wider North Wales region. Supporting local tourism business groups with their programme of networking activities (e.g. Sustainable Tourism Conference held 28 September 2022 which was attended by 60 businesses). Enterprise Renewal Fund has so far supported 11 (target of 13) rural Flintshire businesses in developing new products. Royal Welsh Show. Received very positive feedback from the Royal Welsh about our presence as feature county (Clwyd: Denbighshire; Flintshire; Wrexham; Conwy) at this year's show (18 - 21 July 2022). Supported by our local businesses who provided over 20 prizes to show attendees and with a very positive team work from the four local authorities. North Wales Way was used as the theme to link all four of the counties. Work has started on updating the Destination Management Plan which will cover the period 2022-2025. Priorities will focus upon events, hospitality support and key hubs. Our 'Parks for All' project at Greenfield Valley Heritage Park & Wepre Country Park (which has received Welsh Government Brilliant Basics Funding) is progressing well. The project will provide 'changing places' modular units at both sites as well updating and increasing capacity of existing toilet block at Wepre Country Park.
Supporting small and/or local businesses to engage with public sector procurement opportunities	0%	▲	The Council is developing a Dynamic Purchasing Solution to enable smaller businesses to engage with our domestic energy programmes. In addition, the Council supports businesses in taking part in wider public sector procurement opportunities. There have not been any relevant processes in this period.

Transport Connectivity 2022/23

Action	Percentage Complete	RAG	Comment
Developing and delivering transport infrastructure improvements as part of North Wales Metro programme and the Council's Integrated Transport Strategy	40%	🟠	Progression of the North Wales Metro and in-year transport schemes have been restricted due to ongoing land negotiations, supplier availability and restrictions associated with the pandemic. Discussions ongoing to progress Garden City bus interchange. The progression of a multi-modal transport infrastructure scheme from Queensferry roundabout to Shotton is currently underway.
Ensuring Flintshire strategic transport priorities are well-represented in the Regional Transport Plan from the forthcoming Corporate Joint Committee development	20%	🔺	Following the publication of Welsh Government's 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, however, Welsh authorities are currently awaiting confirmation of how the Regional Transport Plan will be coordinated.

Transport Connectivity 2022/23

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CST008M	Number of schemes delivered through the Welsh Government Active Travel Fund	1.00	1.00	0.00	1 / 1.00	
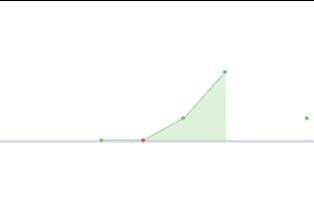
Final design being completed for Saltney Ferry to Sandy Lane, Cycle Way. Contractor to be appointed in November works completed early March 2023.

Digital Infrastructure 2022/23

Action	Percentage Complete	RAG	Comment
Connecting further rural communities to improved digital infrastructure	0%	▲	Recruitment into the vacant broadband officer role was unsuccessful. Furthermore, the support schemes that were a large element of the role have been placed on hold by UK and Welsh Government pending the outcome of a review of broadband infrastructure. From a more positive perspective, commercial roll out of both Superfast and Ultrafast speed broadband has accelerated dramatically in Flintshire so that the vast majority of households now have access to good connectivity. Once the governmental review process above concludes the Council and partners will be able to identify which geographical areas will still require support to improve connectivity.
Starting delivery of the local plans within the North Wales Growth Deal for digital infrastructure	50%	★	Business case development for the regional digital infrastructure Growth Deal projects is underway. This will clarify the details of what each project will deliver, how and where. Local schemes are on hold due to a review by UK and Welsh Governments of broadband connectivity. Once this process concludes it is hoped that new support schemes will be able to be rolled out.

Local Development Plan (LDP) Targets 2022/23

Action	Percentage Complete	RAG	Comment
Ensuring timely adoption of the LDP once Inspector's Report received	50%	🟠	Local Development Plan (LDP) submitted for Examination November 2020 in-line with Delivery Agreement. Commencement of Examination delayed several times by Inspectors and progress delayed further by the need to address the 'phosphates' issue raised by NRW. Examination Hearing Sessions now finished but the timing of the Inspectors agreement to the Council's approach regarding phosphates and to consulting on the Matters Arising Changes (MACs) did not give sufficient time to secure Cabinet approval for the MACs to go out to consultation without the six week consultation period encroaching into the pre-election period for the May local government elections. The MACs were consulted upon during June and July 2022 and representations are presently being considered by the Inspectors. The Inspectors have indicated that a draft report will be made available to the Council by mid-November 2022 (subject to slippage) for fact checking. Final binding report should be received during December with an anticipated adoption by Full Council in early 2023 within the required eight week period. 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 updating the LDP Housing Trajectory in line with planning decisions made	50%	🟠	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, which is anticipated to be in the first quarter of 2023.
Making decisions at Planning Committee in line with the adopted LDP	95%	⭐	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 Council is on course to receive the Inspector's Report in December 2022 and subject to a positive outcome will need to adopt the plan by the end of February 2023. It is also the case that several appeal decisions have given weight to the non-adopted LDP on the basis of its imminent adoption. The Council is therefore very close to being able to formally use the LDP for decision making on planning applications.
Monitoring overall Plan performance via the Annual Monitoring Report (AMR) and submit to Welsh Government	50%	🟠	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 have been consulted upon as part of the Matters Arising Changes (MACs), ahead of the Inspectors issuing their Report on the Examination. The Council have in place the monitoring arrangements as part of the LDP, which is anticipated to be adopted in the first quarter of 2023, to ensure effective annual monitoring. The first Annual Monitoring Report is likely to be prepared and submitted to Welsh Government in October 2024, a full 12 month period following adoption.
Referencing the Local Development Plan growth strategy in early work on a North Wales Strategic Development Plan (SDP)	50%	🟠	The North Wales Corporate Joint Committee (CJC) has been convened and has met on several occasions with the Council represented by the Leader. Much of the early work has been to agree governance structures as well as establishing the requirements for various sub committees, one of which will oversee the development of an SDP. The intended adoption of the Flintshire LDP early in 2023 therefore aligns with the stage reached by the CJC. The Council can then make an early input into the consideration of the content, structure and format of an SDP, and what the main sub regional issues are that the plan needs to deal with.

Spending Money for the Benefit of Flintshire 2022/23

Action	Percentage Complete	RAG	Comment
Continuing to generate social value outcomes through the Council's procurement activities	50%	★	Support is ongoing, with no issues to report.
Generating local spend to support economic growth through the inclusion of social value measures in procurement activity	50%	★	Support is ongoing, with no issues to report.
Reviewing the Social Value Strategy to identify further opportunities to maximise social value across the Council, its services and expenditure	30%	▲	Generating social value from the Council's commissioning and procurement activity is the largest contributor of increased social value and remains a key area of focus. Furthermore, and due to the recent and on-going shortfall in resource capacity, we have been unable to progress work on other areas of the strategy. However, we have begun to progress the Council's planning policies, with the view of exploring ways to maximise the generation of social value from planning applications. We have also supported a number of voluntary sector funding applications this quarter, which progresses the area outlined within the current Social Value Strategy.
Supporting supply chain partners to measure and convert their social value offerings through procurement commitments, into real and tangible benefits for local residents and communities	50%	●	Support for supply chain partners is continuously ongoing. However, we have experienced a high number of delays in receiving performance data from many suppliers delivering Council contracts, and where social value procurement commitments have been provided. This will therefore be reflected in the quarterly and annual performance reports. We continue to issue reminders to Council's supply chain partners where applicable, of the requirement for social value performance reporting. We are also working with commissioning officers to ensure they are responsible for the management of this.

Reducing Worklessness 2022/23

Action	Percentage Complete	RAG	Comment
Co-ordinating a multi-agency approach to support businesses to recruit people from disadvantaged groups	55%	🟠	Almost 600 people attended the first jobs, skills and training event held at Deeside Leisure Centre since start of the pandemic. The Jobs Fair was aimed at adults and young people seeking work and it proved to be another successful collaboration between Communities for Work, Jobcentre Plus and Careers Wales. The event had over 60 employers present all from a variety of employment sectors including hospitality, logistics, care, security and construction with over 1,000 live vacancies available. As well as applying for the many vacancies on offer, jobseekers were able to meet with and put questions direct to employers which has not been possible over the last two years. In partnership with Department for Work and Pensions and Adult Community Learning, Communities for Work held a 'Career in Childcare' Event on 26 May 2022 at Ty Calon in Deeside. Local training providers were on hand and employers were present to discuss the roles available for anyone thinking of a career working with children. Both events were followed up with a further job fair at Broughton Park supporting the retailers with their recruitment in preparation for the busy Christmas period. Over 350 individuals attended who were able to speak direct to over 12 employers with many vacancies on offer.
Delivering mentoring and wider support programmes to assist disadvantaged people to re-engage with the labour market	55%	🟠	Communities for Work supported the Health and Wellbeing Events held on 25 May 2022 and 29 September 2022 organised by Department for Work and Pensions employer advisors. The events are targeted at those individuals with health conditions who may require extra support and focuses on areas including volunteering, work placements and mental health support. Job clubs resumed during quarter one at both Holywell and Deeside Libraries, the sessions gave an opportunity to meet mentors and gain advice and guidance on CVs, applications and anything employability related. Unfortunately, at the end of quarter two the job clubs have ceased due to low number of attendees at the locations. Plans have been put in place for the mentors to attend the job centres across the county. Communities for Work supported the Mentoring Circles in partnership with the Step into Work programme with eight Flintshire clients engaging in the May cohort. Clients attended sessions including BCUHB and roles in the NHS, completing application forms and group interviews skills. Participants then completed their mandatory training before starting six week work placements in either HCA, admin or domestics within our local NHS settings. Smaller job fairs took place in Mold Market, Holywell High Street and Broughton Park. Support has been given to the new FCC apprentices with 14 of the cohort signing up to the programme to receive mentor support and assistance with travel, uniform and equipment. The team are part of a multi-agency approach to supporting the Ukraine citizens residing in Flintshire at weekly drop-in sessions.

Reducing Worklessness 2022/23

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CPE012M	Number of individuals entering employment, learning or volunteering	63.00	80.00	35.00	80 63.00	

63 individuals who were signed up to the Communities for Work programme were successful in gaining employment. The successful employment sectors included production, catering, administration and care/support work.
Throughout the quarter, a number of clients engaged in work-related training for example security training; CCTV & Level 2 Door Supervision, Fork Lift Truck & Heavy Goods Vehicle licence training and the NHS step into work training. Clients not quite ready for work engaged in the 'We Mind the Gap' programme along with the continuation of their e-learning on a number of topics.

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CPE013M	Number of individuals receiving support	123.00	280.00	118.00	280 123.00	
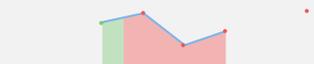
123 individuals received support from the Communities for Work (CFW) programme and were assigned to an employment mentor.
Engagement within local schools both primary and high school has resumed targeting parents and young people leaving school as well as referrals from youth justice (including the parenting branch of Youth Justice), Social services/Children's services and housing solutions.
Everyone engaged with the programme has access to a plethora of information regarding pathways and training opportunities, employability events and job vacancies that are available to them. The CFW Facebook and Twitter pages continue to be updated with any events/activities we have coming up along with sharing information regarding job vacancies and other provider information to draw interest from a wider audience.
CFW mentors attend a weekly drop-in at Mold Jobcentre which has proved successful in obtaining referrals to the programme.

Personal and Community Wellbeing

Personal and Community Wellbeing Overall Performance

Personal and Community Wellbeing - Action RAG Status

8%

92%

■ Off Track ■ Monitor ■ On Track
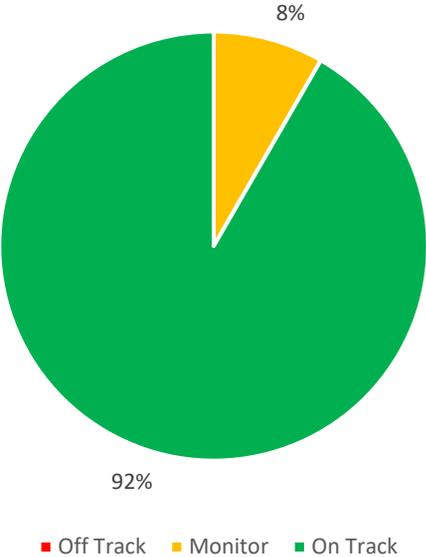
Personal and Community Wellbeing - Measure RAG Status

9%

91%

■ Off Track ■ Monitor ■ On Track
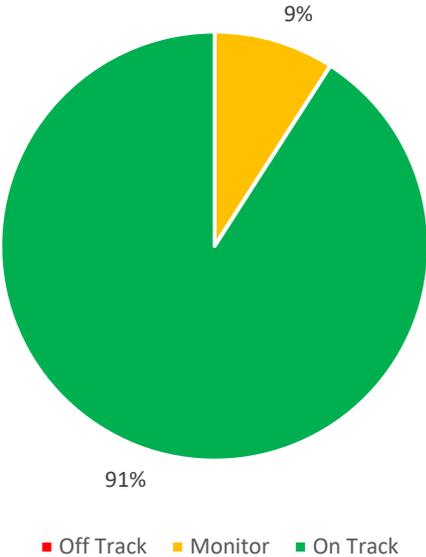
Independent Living 2022/23

Action	Percentage Complete	RAG	Comment
Developing an action plan to recommission our advocacy service for adults	30%	★	Tender timeline/action plan is in place. The PIN notice is currently advertised with end date of 14 October 2022. Engagement and final specification is scheduled to take place in October/November. The tender will be advertised in December.
Developing an Early Years Strategy to ensure that all our children ages 0-7 have the best possible start in life and are able to reach their full potential	50%	★	Following two years of development, the draft Early Years Strategy has been approved by the Partnership and requires consultation, including work priorities and delivery. At the request of Welsh Government, Flintshire has taken on the lead role for the Regional Early Years Integration and Transformation collaboration which commenced March 2022. This integration and transformation work will create the foundation for the strategy and support the Early Years and Family Service to bring together various priority areas. These priority areas will enable the impact of the strategy to be evaluated across all workstreams and projects to support our vision of 'For all children to have the best start in life', bringing together the work that has been identified across the service. We aim to have this strategy adopted by quarter three this year.
Plan for the relocation of Tri Ffordd supported employment project to a central site in Mold	50%	★	The project is currently at the relatively early stages of architectural design (RIBA Stage 2) with a planning application date scheduled for early December 2022. The design phases are broadly on track presently though there are still some initial survey results outstanding. Initial feedback relating to planning permission for the project indicates no significant adverse issues but until application is formally granted then there is some intrinsic uncertainty as to timescales for the commencement date of the construction phase.
Supporting people to achieve their mental well-being outcomes by promoting personal and community well-being through open access courses delivered by the Learning Partnership	70%	★	Course numbers and attendees have increased since last quarter. Social Media and webpage hits have also increased.

Independent Living 2022/23

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CSS003M	Direct Payments as a % of home-based services	41.00	38.00	39.00	38 / 41.00	

We continue to deliver a good percentage of our home-based services through a direct payment. This ensures that where possible individuals have choice and control over when and how they will receive their services at home.

CSS004M	Percentage of urgent requests for equipment that meet or exceed the national 1 Day response standards	100.00	98.00	100.00	98 / 100.00	

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

CSS005M	Percentage of requests for equipment that meet or exceed the national 7 Day standard	100.00	80.00	100.00	80 / 100.00	

The North East Wales Community Equipment Service continue to provide 100% of equipment requests within the 7 day national standard.

CSS006M	Percentage of equipment that is re-used	93.00	70.00	92.00	70 / 93.00	

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 £2m.

Safeguarding 2022/23

Action	Percentage Complete	RAG	Comment
Continuing to promote the corporate e-learning package	50%	★	Between 1 April – 30 September, 635 social services staff completed the corporate e-learning module which equates to 57.21%. We also delivered seven safeguarding training sessions to 47 FCC staff. Virtual training sessions are aligned so the content is consistent with the All Wales e-learning module. With the addition of these sessions, we are able to provide a more accurate account of completion rates across Social Services. Virtual training is also offered to our third sector partners. The All-Wales e-learning package has been widely circulated and encouraged to our third sector partners also.
Preparing for the implementation of the new Liberty Protect Safeguard procedures	50%	★	The Liberty Protection Safeguards (LPS) will provide important rights and protections for people aged 16 and above who are or who need to be deprived of their liberty in order to enable their care or treatment, and lack the mental capacity to consent to their arrangements. People who might have an LPS authorisation include those with dementia, autism and learning disabilities who lack the relevant capacity. These procedures will replace the current Deprivation of Liberty safeguards. FCC have responded to the UK consultation on proposed changes to the Mental Capacity Act 2005 Code of Practice and implementation, and also, to the Welsh consultation on new regulations which will support the implementation of liberty protection safeguards (LPS). Both consultations closed on the 14 July 2022. The responses to the consultations are currently being reviewed. Implementation has been delayed and a date is yet to be confirmed. We are in the meantime beginning to plan for implementation of the new Liberty Protection Safeguards, and the developments are closely being followed.

Safeguarding 2022/23

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CSS009M	The percentage of adult safeguarding enquiries that met the 7 day timescale	98.00	92.00	97.00	92 / 98.00	

The number of enquiries received in quarter one are showing a 20% reduction overall and quarter two a 12% reduction from this time last year. This could be down to a number of factors, primarily due to the fact that during summer 2021 we were still experiences the effects of the pandemic. Enquires at that time were reflective of a local demographic still struggling with the impact of reduced services, lack of resources and a general feeling of uncertainty. As services have returned to face-to-face work and proactive rather than reactive interventions, the safeguarding unit have been able to further develop their local networks to enable early case discussions to take place which in turn have assisted in safeguarding the individual without the need for formal intervention. This approach has possibly impacted on the need to submit formal safeguarding enquiries, particularly from social workers.
We experienced a dip in performance during quarter 1one due to staffing issues and delays in partner agency response times, this recovered in quarter two.

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CSS010M	The percentage of reviews of children on the Child Protection Register due in the year that were carried out within the statutory timescales	100.00	98.00		98 / 100.00	
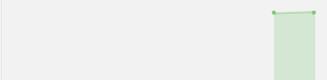
The Children's Safeguarding Unit continue to maintain consistency in holding case conferences within statutory timescales despite working virtually for the past 12 months and also working with increasing numbers on the child protection register. The first two quarters last year were 100% in terms of timeliness. This year in quarter one, we attained 98% timeliness with the only conferences that went out of timescales being due to a full diary around Easter when working days were lost due to the Bank Holidays and a review conference driven by pre-birth timescales.
We are now returning to face-to-face conferences rather than virtual meetings. We are hopeful that partner agencies will be able to provide a resource to ensure quoracy and maintain our consistency around timescales.

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CSS011M	The percentage of Pre-birth assessments completed within timescales	88.80	93.00		93 / 88.80	

Capacity issues across the team and within Health impacted on the timeliness of two assessments. The pre births have now been completed.

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CSS012M	The percentage of children who were reported as having run away or gone missing from home who were offered a return interview	100.00	100.00	100.00	100.00 / 100	

All young people who are reported as missing in Flintshire are offered a Return Home Interview with the Coordinator.

Direct Provision to Support People Closer to Home 2022/23

Action	Percentage Complete	RAG	Comment
Continuing to grow our in-house fostering service to support more looked after children	50%	★	Since April 2022, we have approved two general foster carers and two connected persons, we also have four connected persons with temporary approval the demand remains for connected person assessments, the Special Guardianship Orders (SGO) service has grown in strength with a further five SGO's granted since April 2022.
Continuing to grow our in-house homecare service to support more people to live at home	50%	●	We continue to work hard to recruit new staff whilst retaining current staff to help grow the in-house domiciliary care service. However, the service has seen a decrease in the number of staff employed. Many staff have cited the cost of petrol and other expenses as their reason and in an increasingly competitive jobs market we are finding it difficult to achieve any significant market growth.
Setting up a registered Children's Home to help avoid the need for residential placements outside Flintshire	75%	★	Bromfield Park is now operational and supporting two children. Ty Nyth and Park Avenue are due for handover and start of registration process during October. It is anticipated that the services should complete registration by early 2023.

Local Dementia Strategy 2022/23

Action	Percentage Complete	RAG	Comment
Establishing a Dementia Strategy Project Board and increasing engagement from citizens with lived experience of dementia	50%	⭐	A Dementia Strategy Steering Group was established in 2021 to oversee a consultation process and production of a Dementia Strategy for Flintshire. A Project Board has now been established to implement the key actions identified in the Strategy. The Project Board is in its early stages and detailed outcomes have not yet been evidenced.

A well-connected, safe and clean local environment 2022/23

Action	Percentage Complete	RAG	Comment
Working in partnership, actively support and engage with community led groups by developing Local Environmental Quality initiatives	100%	★	Extremely encouraging work has been delivered across the summer months, taking advantage to work with local communities and third party colleagues at local fairs and carnivals and children's workshops. Feedback from initiatives remains very good and the attendance at such events has proved popular and welcoming. Along with the day to day work of dealing with the Environmental Crime issues, there has been a continued commitment to work alongside partners in promoting the Local Environmental Quality across Flintshire.
Working with two local communities to inform a long term vision and delivery plan for using the Flexible Funding Grant programme to achieve positive outcomes for people	10%	★	The community reliance work is in progress and a plan is under development, further updates will be provided.

A well-connected, safe and clean local environment 2022/23

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CST010M	Achieve minimum level of agreed Streetscene standards	85.00	85.00	85.00	85.00	

Streetscene & Transportation continues to deliver services in line with the agreed standards, whilst recognising that services such as grass cutting have been adjusted to accommodate changes in demand as a result of the heat wave experience in the summer. The Streetscene Standards will be reviewed in quarter four in preparation for refreshed measures in 2023/24.

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CST011M	Number of targeted environmental educational campaigns	3.00	2.00	4.00	3.00	

On 5 and 7 September 2022, College Cambria Fresher's Fair was attended, actively encouraging students to take ownership for their area and getting them involved in promoting and delivering FCC campaigns.
Following complaints from residents regarding dog fouling in Greenbank Drive, Flint, CH6 5RG, officers attended the area over several days, patrols of the area were made and officers engaged with the general public and issued dog foul bags. On a daily and on-going basis officers will look to offer any support and education in areas of continued and persistent offences relating to these matters.
On-going Public Space Protection Order signage being installed at sites across Flintshire. All new signage has now been improved by being larger in size and more concise in content for the public to understand. Officers have been offering education alongside the information on the signage.

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CST012M	Number of community engagement events to promote improved Local Environmental Quality	5.00	2.00		2 5.00	.

Mold Carnival in July 2022 was attended by FCC Environmental Improvement Co-Ordinator, the officer was promoting and raising awareness of dog fouling, littering, recycle and re-use, as well as flytipping and Duty of Care for Waste. There was lots of interest and promotional materials and giveaways were very well received.
On 26 July, a meeting was held with the Contact Centre Manager at Greenfield Valley to discuss the creation of Litter Picking Hubs, this would enable the general public to borrow Litter Picking equipment for such activities.
On 12 August, the Environmental Improvement Co-Ordinator met with local councillors and Access and Natural Environment Officer to discuss issues with flytipping in the area and potential solutions.
On 18 August, officers attended the Flintshire and Denbighshire annual county show. A Flintshire County Council stall/promotion was set up and FCC officers worked alongside Keep Wales Tidy in promoting Environmental Quality in our communities. The show was very well attended, and the responses and feedback were very positive.
In a joint clean-up with Housing Colleagues, Streetscene, the Environmental Improvement Co-Ordinator and local Members, action was taken in Green Lane Shotton, this involved clearing the areas/gardens of a substantial build up of waste and flytipping into skips and encouraging residents to keep their local areas clean and tidy. The community spirit on the day was very encouraging.

Education and Skills

Education and Skills Overall Performance

Education and Skills - Action RAG Status

- Off Track
- Monitor
- On Track

2%

38%

60%
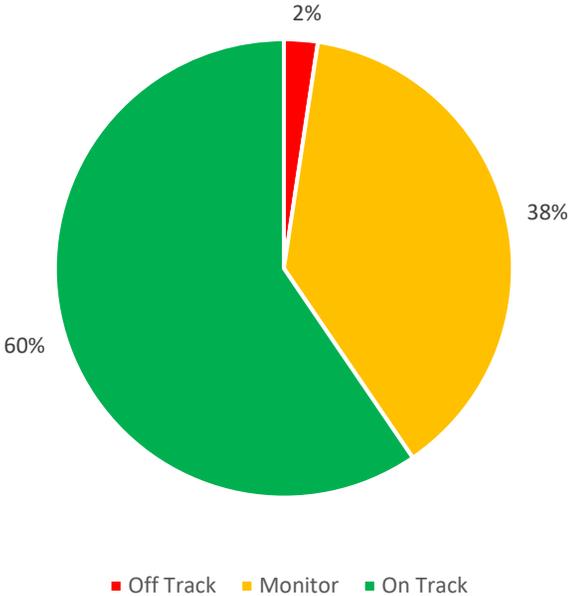
Educational Engagement and Achievement 2022/23

Action	Percentage Complete	RAG	Comment
Embedding the revised processes and procedures in relation to attendance and exclusion, using data to better inform and target interventions at both a pupil and school level	60%	🟠	The service models for the Engagement Services have been revised and shared with schools. Attendance and exclusion data is now generated and reviewed on a regular basis by the Inclusion & Progression Services and this is being used to target intervention with particular pupils/schools. Monitoring of the initial impact of the data review and service changes will take place in January 2023.
Maintaining support for settings and schools with the rollout of the revised curriculum for pupils from 3-16 which better prepares them for their future lives and employment	33%	⭐	This update reflects one term of the three terms falling within the reporting year completed to date. Progress is on track. All primary schools have implemented the new curriculum for Wales from September 2023. Support for curriculum development, including for Relationships & Sexuality Education (RSE) and Religion, Values and Ethics (RVE) is continuing through cluster meetings and workshops. All secondary schools are continuing to prepare for the rollout of the curriculum for Years 7 & 8 from September 2023.
School employees continuing to access the GwE professional learning offer and engage in cluster working	50%	⭐	All schools are engaging positively with the GwE professional learning offer, as identified in their bespoke school improvement and support plans. A detailed breakdown of engagement was provided to the Education, Youth & Culture Overview & Scrutiny Committee during October 2022.
Working with schools to support development and implementation of flexible and bespoke educational packages to improve attendance and engagement	65%	🟠	Finance has been delegated to schools to support the development of increased commissioning of alternative educational packages by schools. Officer roles have been revised in response to this to offer support with the identification of suitable provision. Termly meetings with schools are being planned by the Engagement Progression Coordinator which will further support the development of appropriate packages. The function of the Secondary Pastoral Leads meetings is also being reviewed to further support schools.

Digital Learning Opportunities 2022/23

Action	Percentage Complete	RAG	Comment
Continuing to increase the range of digital material hosted on the North East Wales Archive website and other digital services to encourage greater participation	50%	★	Series completed: enclosure awards and printed maps; Series in progress: quarter sessions rolls; shipping crew lists; Proposed: World War I soldiers index; wills; building control plans, Lowther College magazines. This represents a variety of records we consider would be popular.
Continuing to monitor schools' provision for learners who are 'digitally disadvantaged'	50%	●	Clear communication to schools regarding this, Audit to be carried out by end of November 2022 and any shortfall to be addressed by April 2023.
Embedding the delivery plan for Integrated Youth Services by maintaining focus on increased digital engagement	75%	●	Two county-wide consultations have been conducted post-Covid, both indicating that young people want a return to face-to-face delivery. We are assessing this and will keep the C-Card and Sexual Health offer online.
Increasing take-up of digital learning opportunities supported by Aura	0%	★	Aura continue to offer online learning opportunities to customers and the community. Free Learn My Way digital tutoring courses are available at all Aura libraries, as well as bespoke sessions to support people accessing the Aura Digital Loan Scheme, where people can borrow a device (with 'buy back 'option at the end of the loan period). Please note: Final figure provided at end of reporting year.
Providing community training for online learning platforms in a partnership with Aura and Adult Community Learning	50%	★	On target - learning opportunities offered online include autism awareness, safeguarding and mindfulness.
Providing digital art workshops based on collections at Gladstone Library, in an Arts Council Funded partnership with Gladstone Library and visual artist	100%	★	Completed in previous reporting year.
Supporting schools and wider education services to increase their digital offer for children and young people	75%	●	School support ongoing. Support brokered from Welsh Government and other partners. Collaborating with other regional Digital officers.
Supporting schools to maximise their available hardware via the national Hwb programme and to ensure sustainable funding plans in place	80%	★	All equipment on course to be delivered. Agreement waiting to go to Budget forum on allocations.
Upskilling employees within the Education and Youth Portfolio through access to the GwE professional learning offer and other appropriate training opportunities	25%	▲	Discussions held with the Senior Manager for Education and Youth Business Support and School Governance regarding the nature of support. Questionnaire to go out after HwB board meeting in November. Action Plan to be produced by April 2023.

Learning Environments 2022/23

Action	Percentage Complete	RAG	Comment
Commissioning a contractor and start design and development process for Drury CP and Penyffordd CP	90%	★	Contractors have been appointed to commence design development for Drury CP and Ysgol Penyffordd CP schemes.
Consult on increasing capacity of Drury CP and Penyffordd CP schools through the School Organisation Code	80%	★	On track with completing the consultation process. Currently in objection period for both Drury CP and Ysgol Penyffordd consultation processes due to be completed by end of October 2022.
Increasing usage of community spaces in re-developed Flint Library and Wellbeing Hub	0%	★	Aura's Library and Wellbeing Hub at Flint continues to be well used by partners such as Remploy, North East Wales MIND and BCUHB to support people - examples of this work include employability coaching, 1 to 1 counselling, and group wellbeing activities. The Community kitchen on site is also to be used as part of the Warm Welcome scheme for Flintshire. Target 61.7%. Previous reporting year returned 75%. Please note: Final figure provided at end of reporting year.
Progressing the development of a new premises plan for the North East Wales Archive	50%	●	A refreshed premises plan is being finalised by the Archive Project Board ready for consideration by Flintshire and Denbighshire Cabinets in December 2022 with a recommendation to submit a revised submission to the National Lottery Heritage Fund (Wales) for their next funding application round in February 2023.
Seeking Council approval to progress B and B Wales Government 21st Century Schools Investment Programme	60%	★	On track with seeking approval for progressing Band B Sustainable Communities for Learning programme (previously known as Band B 21st Century Schools Investment Programme).
Starting construction of the proposed 3-16 campus at Mynydd Isa	90%	★	Flintshire County Council have completed the necessary approvals and are currently awaiting sign off from Welsh Government so that financial close can be achieved and construction can commence.

Learning Community Networks 2022/23

Action	Percentage Complete	RAG	Comment
Continuing to consolidate the joint working between Flintshire County Council and Denbighshire County Council through the North East Wales Archive to provide a sustainable and resilient service	50%	🟠	The formal process of developing a contractual arrangement for a joint archive service between Flintshire and Denbighshire County Councils has begun with a target completion date of the 1 April 2023. Officers from both councils have begun meetings to provide expert support to the development of the contract which is currently being drafted. Informal engagement with both staff teams has begun ahead of the statutory consultation process.
Developing a Delivery Plan for Adult Community Learning to increase engagement and improve skills within local communities	50%	⭐	Halfway through the delivery of the core learning delivery plan. Delivered a successful summer engagement programme to increase awareness of Adult Community Learning in Flintshire.
Developing a Supporting Learners strategy to increase levels of engagement and provide appropriate progression routes to further engagement, study or employment	100%	⭐	Supporting learners strategy developed and a comprehensive learner handbook produced and distributed to learners. Progression pathways have been included in the tutor handbook which is updated each quarter to ensure progression is mapped.
Expanding the adult learning offer to reflect national, regional and local priorities in order to provide the skills required through partnership planning	50%	⭐	All service delivery plans are aligned with the national priorities. Working much more closely with the Regional Skills Board to ensure Adult Community Learning (ACL) is represented on the Board and that ACL receives the data and intel available from the Region to inform delivery planning. ACL represented on the Economic Recovery Board to ensure local priorities inform planning.
Working in partnership with Aura to provide Alternative Provision to young people excluded from school to help gain meaningful qualifications	40%	🟠	Discussions are underway to develop and expand the suite of qualifications on offer through Aura to re-engage excluded pupils.
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	50%	🟠	On target - figure for mid-year only. Open Learn Champions in seven libraries and learners are being referred to Open Learn courses.
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	50%	⭐	On target - Aura Adult Community Learning have delivered 99 sessions to 283 learners in the first half of this reporting year.

Specialist Educational Provision 2022/23

Action	Percentage Complete	RAG	Comment
Developing a strategic proposal for the next phase of the Additional Learning Needs provision which increases the level of in-house provision and seeks to reduce the reliance on out of county provision	30%	🟠	The Welsh Government has provided additional grant funding to support the development specialist provision. Options are being explored with the specialist schools to utilise this funding by the end of the financial year to secure an increase in capacity.
Further defining and embedding the menu of outreach support and training to be offered to schools via Plas Derwen Pupil Referral Unit	20%	🟠	The new Plas Derwen head teacher took up post in September. Initial discussions have taken place regarding the potential offer.
Implementing Year two of the Transformation plan for children and young people with additional learning needs, in line with Welsh Government legislation and associated guidance	40%	🟠	The relevant paperwork has been developed and shared with parents and schools. The conversion process has been mapped out for the mandated pupils in line with Welsh Government timescales but will prove challenging to complete given the number of pupils involved.

Welsh Education Strategic Plan (WESP) 2022/23

Action	Percentage Complete	RAG	Comment
Continue to improve the Welsh language skills of employees in schools to more effectively support learners and the delivery of the curriculum	50%	★	An introduction to our language Continuum (Part 1) was delivered to Welsh leads from 54 English medium primary schools (61 teachers) in 2021/22. School leads cascaded information to other school staff, but where head teachers have identified a more intensive approach, the team is available to deliver the training to schools/clusters in 2022/23. Two schools requested and have received this intensive training with all staff present in September and October 2022. Also, Part 1 of the training was delivered to 12 schools (16 staff) in September 2022. The audience there were new staff or schools who were unable to attend this professional development the previous year. Introductory training relating to Cymraeg has been delivered to six NQT teachers working in the primary sector and six from the secondary sector (secondary was delivered by GwE colleagues). Members from the Welsh Advisory Service (WAT) are now visiting each of the primary NQT's offering bespoke 1:1 support. Clusters are currently identifying their priorities for developing Cymraeg, subsequently any further training will be delivered in response to their needs and reported on in the next quarter. WAT delivered training to nine staff from four Welsh medium primary schools focusing on the newly adapted digital resource to support latecomers in Flintshire attending Welsh medium education (funding provided via specific Latecomer grant funding). 50% (7/14) of teachers on the Welsh in a Year Sabbatical course, funded by Welsh Government, are teachers from Flintshire's English medium primary schools. Recruitment is currently taking place for the Spring term's intermediate course. Signposting for staff to access online language courses via bulletin. These courses are: i.) Self-study short course, 10 hours practitioners, ii.) Entry level teachers 120 hours, iii.) Short course, leaders 10 hours, iv.) Improving your Welsh short course 10 hours. It isn't clear how many Flintshire staff are accessing these currently as data is held by Welsh Government.
Continuing to increase the capacity and take up of Welsh medium education to achieve Welsh Government targets	50%	●	Welsh Government have approved the Council's Welsh in Education Strategic Plan (WESP) for 2022-2032. This has now been published. The take up rate baseline figure for September 2021 ahead of publication was 1,419 learners accessing Welsh medium provision across all phases. Information for parents about access to Welsh medium education has been refreshed on the Council website and on individual school websites. The Council has been successful in bidding for additional grant funding for supporting our immersion programme for latecomers to Welsh medium education.
Embedding the role of the Integrated Youth Provision Welsh language coordinator	100%	★	This is complete
Ensuring all digital and face to face youth and play provision has an increasing bilingual offer which supports the expansion of the Council's Welsh Language immersion programme	75%	★	Each club has adopted a Welsh corner and participated in a range of activities promoting the Welsh Language and culture, including entries for the URDD Eisteddfod.
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	75%	★	Integrated Youth Provisions aims to normalize the use of the Welsh language through our services in many informal ways including signage within youth clubs (simple phrases, bilingual posters), half term visits to all youth clubs to have informal discussions with staff and young people, and promoting benefits of bilingualism for future career prospects.

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Maintaining Welsh Government Quality Indicator for Welsh Language resources in Aura libraries	50%	🟠	On target - funds allocated to ensure required target of 4% of total resource budget to be spent on Welsh material for libraries.
Providing targeted support and intervention to schools to raise standards and promote bilingualism	50%	⭐	Schools continue to promote bilingualism and raise standards via implementation of Curriculum for Wales. Siarter Iaith coordinator is working closely with newly nominated Welsh cluster lead to identify priorities for 2022/23. All Welsh Medium schools have responded to a questionnaire in order to identify needs. Welsh Advisory Service (WAT) have identified ten schools that should aim for the Bronze Cymraeg Campus award and five schools that should aim for the Silver award in 2022/23. These 15 schools were provided with good practice visits (Step 1) to other successful schools in Flintshire during 2021/22. Following verification, one of these schools has successfully been awarded the bronze award in October 2022. All target schools are in regular contact with WAT. They have or are in the process of receiving a school visit from WAT to monitor progress. Further schools are currently being identified for good practice visits (Step 1) during Spring 2023 and will subsequently be targeted for Bronze/Silver during 2023/24.

Well-Being 2022/23

Action	Percentage Complete	RAG	Comment
Consolidating the Inspire Youth Work Hospital Project which provides support to young people at risk of self-harming behaviour	100%	★	Delivery with inspire has now been consolidated to a new delivery method. Face to face delivery takes place in Wrexham, through appointments and referrals. Flintshire operates referrals in County as well as supporting young people through group sessions. This has enabled a greater number of young people to be triaged and supported.
Developing action plans based on the findings, particularly in relation to Emotional Health and Wellbeing	0%	★	On track to deliver successfully within national timeframe (Summer 2023). The action planning phase will take place in summer term 2023 after the audit tools has been completed by end of March 2023. Schools are engaged in the process and in regular communication on progress to date.
Improving awareness of trauma informed practice with schools and Education and Youth workforce	25%	★	Currently in discussion with Public Health Wales and YOT TrACE working group to develop an awareness training package that can be shared with schools and education and youth workforce.
Meeting the requirements under Wellbeing Whole School Approach Development Fund for employee training and pupil engagement	80%	★	The spending plan has been developed following input from the Emotional Health and Wellbeing Steering group and is being delivered in line with the defined timescales. Final monitoring against the grant requirements will take place at the end of the financial year.
Rolling out the National Framework for Embedding a Whole School Approach to Emotional Health and Wellbeing in all Flintshire schools	30%	🟠	During quarter one and quarter two, our priority has been promoting briefing sessions and update meetings to raise awareness of the Framework. These have been supplemented by regular emails and the development of a Teams PLC group where schools can access all the required documentation and keep up to date.
Supporting all secondary schools to complete the School Health Research Network survey in 2022. Developing action plans based on the findings, particularly in relation to Emotional Health and Wellbeing	50%	🟠	All secondary schools have undertaken the School Health Research Network survey during Autumn 2021 and the findings were published during quarter one in individual school reports. Schools in quarter two were offered for a one page profile summarising the report to be developed to support each school individually in celebrating positive aspects and identifying areas to develop. Quarter three is where we would anticipate schools develop an action plan.