

FLINTSHIRE COUNTY COUNCIL

Council Plan 2023/28

PART 2

How achievements will be measured - Supporting actions, tasks, and measures

Version 6 – March 2023

Performance Achievements 2023/28

Actions, tasks and measures have been set to monitor progress against an activity or plan. Actions are dated according to the target month for achievement. Performance will be monitored by percentage progress against the actions with supporting commentary.

Priority: Poverty

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

What we will do:

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

Achievement Actions:

- Providing free access to swimming lessons (subject to WG funding), children's outdoor play areas, resources and information via library services – by March 2024
- Providing free activities and sports sessions during all school holidays within communities across Flintshire (subject to external grant funding) – by March 2024
- Further develop our community hub approach giving access to a range of programmes, services and agencies together in one place – by March 2024
- Explore development of support schemes to mitigate in work poverty – by March 2024
- Delivering Welsh Government support schemes linked to the cost-of-living crisis – by March 2024
- Maximising the number of people signposted for support to facilitate longer term change – by March 2028
- Ensuring that take-up to benefit entitlement is maximised in a timely way by processing claims efficiently – by March 2028
- Maximising the take up of the Discretionary Housing Payments scheme and other financial support – by March 2028

Associated Risks:

- HA04 - Increased financial risk due to business failures and ability to anticipate Council Tax Reduction Scheme (CTRS)
- HA27 - Increasing service demands to respond to HA04

Achievement Measures	Baseline Data (2021/22)	2023/24 Target
Average number of calendar days to process new claims for housing benefit and council tax reduction	17	20
Average number of calendar days to process change in circumstances for housing benefit and council tax reduction	3	8
Total spend of Discretionary Housing Payments (%)	130	100

Achievement Measures	Baseline Data (2021/22)	2023/24 Target
Number of children enrolled in free swimming lessons	N/A – New Measure	TBC
Number of free to access outdoor play areas available to children across the county	195	195
Number of items loaned (physical and digital)	176,184	245,000

Priority: Poverty

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

What we will do:

Sub-Priority	Definition	Lead Officer (s)
Child Poverty	Children who do not have access to adequate food, clothing, shelter and education to lead a healthy and active life	Chief Officer Education and Youth AURA

Achievement Actions:

- Encouraging further take-up of the free school breakfast for year 7 pupils eligible for free school meals – by September 2023
- To contribute to the network of school uniform exchanges across the county supported by enhanced web and social media promotion – by September 2023
- Continuing to ensure children and young people have access to transitional play/youth activity to support succession from play opportunities into youth clubs to further support young people's development' - by March 2024
- Providing free access to Fit, Fed and Read sessions during summer holidays providing activities, sport, reading, crafts and meals (subject to external grant funding) – by March 2024
- Providing free physical activity and well-being sessions within the summer School Holiday Enrichment Programme (SHEP) (subject to external grant funding) – by March 2024

Associated Risks:

- None identified

Achievement Measures	Baseline Data (2021/22)	2023/24 Target
Total number of children pre-registered for Summer Play Scheme	2,712	2,500 ¹
Total number of children pre-registered for community and school play sessions/support	349	300 ²
Number of children attending Fit, Fed and Read sessions during school holidays	N/A	5,000

¹ Reduced target due to reduced funding for 2023/24 and the initial uptake from Town and Community Councils looks less than previous years.

² Reduced target due to reduced funding for 2023/24 – No Summer of Fun or Winter of Well-being

Achievement Measures	Baseline Data (2021/22)	2023/24 Target
Number of children attending sessions held via Food and Fun	286	400 ³

³ In 21/22 the number of children attending was 286. This is based on 8 schools (9 cohorts) of a max of 40 attending. The target for 22/23 is 400. This is based on 10 schools.

Priority: Poverty

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

What we will do:

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

Achievement Actions:

- Continuing to develop delivery of a “Hospital to Home” meals service – by March 2024
- Further develop of the warm spaces initiative in partnership with organisations and third sector – by March 2024
- Providing free access to Fit, Fed and Read sessions during summer holidays providing activities, sport, reading, crafts and meals (subject to external grant funding) – by March 2024
- Continue to roll out a transported and delivered food service “Mobile Meals” to those who are vulnerable – by March 2026
- Introduce and develop a “Well Fed at Home Service” – by March 2026

Associated Risks:

- Funding discontinues
- Reduced take up from residents

Achievement Measures	Baseline Data (2021/22)	2023/24 Target
Numbers of residents enrolled in the “Mobile Meals” service	N/A – New Measure	40
Number of residents supported by the “Hospital to Home” meals service	N/A – New Measure	150
Number of children attending Fit, Fed and Read sessions during school holidays	N/A	5,000

Priority: Poverty

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

What we will do:

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

Achievement Actions:

- Reducing the risk of fuel poverty for residents by increasing the energy efficiency of homes - by March 2024 [Linked to Affordable and accessible housing](#)
- Engaging, supporting and referring vulnerable households to reduce fuel poverty and improve health and well-being - by March 2024 [Linked to Personal and Community Well-being](#)

Associated Risks:

- PE25 - Domestic energy service is self-funding so remains vulnerable to a shortfall in income levels

Achievement Measures	Baseline Data (2021/22)	2023/24 Target
Total number of households receiving energy efficiency improvements	1,293	1,200 300 (Quarter)
Providing advice and signposting support to vulnerable households	N/A – New Measure	25 (Quarter)

Priority: Poverty

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

What we will do:

Sub-Priority	Definition	Lead Officer (s)	
Digital Poverty	Inability to interact fully in a digital world when, where and how an individual needs to	Chief Officer Governance AURA	
<p>Achievement Actions:</p> <ul style="list-style-type: none"> • Aura - Free access to PCs and internet – by March 2024 • Supporting people to use digital technology through Digital Workforce Volunteers – by March 2026 • Continuing to provide free of charge public access to the internet at Flintshire Connects Centres - by March 2026 			
<p>Associated Risks:</p> <ul style="list-style-type: none"> • The number of people in digital poverty across Flintshire will increase • Low-income households will not be able to access the internet • People will not be able to access Council services online 			
Achievement Measures		Baseline Data (2021/22)	2023/24 Target
The number of Digital Surgeries held at Connects Centres		N/A – New Measure	3 (Quarter)
The number of Sims issued to people in low-income households		N/A – New Measure	15 (Quarter)
Number of digital stations available across the libraries' network		125	145 (Quarter)

Priority: Affordable and Accessible Housing

Well-being Objective: Housing in Flintshire meeting the needs of our residents and supporting safer communities

What we will do:

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

Achievement Actions:

- Identify site for a young person's homeless hub offering accommodation and support services – June 2023
- Ensuring a multi-agency partnership approach to homeless prevention and develop a culture where homelessness is “everyone's business” – by March 2024
- Ensuring when homelessness does occur it is rare, brief, and non-recurring – by March 2024
- Progress build project for the new homeless hub accommodation – by December 2024
- Delivering our Rapid Rehousing transition plan – by March 2025
- Promoting housing support and homeless prevention services with our residents and partners – by March 2028
- Commissioning a wide range of housing related support that meets the needs of the people of Flintshire – by March 2028

Associated Risks:

- HA09 – Homelessness continues to increase significantly, and the council is unable to meet demand through staffing, budgetary and accommodation related challenges

Achievement Measures	Baseline Data (2021/22)	2023/24 Target
Number of presentations to the homeless service	1,372	1,400
Percentage of successful prevention outcomes for homelessness under Housing Wales Act 2014	63	70
Percentage of successful relief outcomes for homelessness under Housing Wales Act 2014	57	45
Number of households accommodated by the Council under Housing Wales act 2014 homeless duties	101	150
Average length of stay (days) for those households in interim homeless accommodation under Housing Wales Act 2014	117	130
Number of referrals received through the Housing Support Gateway	1,328	1,400

Priority: Affordable and Accessible Housing

Well-being Objective: Housing in Flintshire meeting the needs of our residents and supporting safer communities

What we will do:

Sub-Priority	Definition	Lead Officer (s)
Housing Needs and Housing Options	Helping people to explore their housing options so they can access the right homes to meet their needs	Chief Officer Housing and Communities

Achievement Actions:

- Create a Single point of access service for Housing help and advice – by March 2024
- Developing self-service approaches that enable people to identify their own housing options through online support – by March 2024

Associated Risks:

- Demand and need for housing increases, as evidenced by common housing register and levels of homelessness and current housing market unable to meet demand

Achievement Measures	Baseline Data (2021/22)	2023/24 Target
Number of applicants on the Common Housing Register	2,401	2,400
Customer satisfaction data for the Housing Register Service (%)	32	40
Number of applicants rehoused via SARTH by All Housing Partners	619	610
Number of applicants rehoused via SARTH by Flintshire County Council	441	440
Number of households rehoused with significant adaptations requirements	10	10

Priority: Affordable and Accessible Housing

Well-being Objective: Housing in Flintshire meeting the needs of our residents and supporting safer communities

What we will do:

Sub-Priority	Definition	Lead Officer (s)
Social Housing	Working with housing partners to develop and invest in affordable housing and social housing - with modern methods of construction, improving the quality of Council homes, and a commitment towards carbon neutral	Chief Officer Housing and Communities

Achievement Actions:

- Finalise the plan for the de-carbonisation of Council homes in line with Welsh Government guidance to ensure their thermal efficiency is optimised and the cost of heating homes are minimised - by September 2023 [Linked to Green and Environment](#), [Linked to Poverty](#)
- Working with residents to ensure our communities are well managed, safe, and sustainable places to live - by March 2024 [Linked to Green and Environment](#)
- 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 – by December 2024
- Supporting our tenants to access technology and create sustainable digital communities - by March 2025 [Linked to Poverty](#)
- Increasing the Council's housing portfolio by building social housing properties and affordable properties for North-East Wales (NEW) Homes – by March 2028
- Working with housing association partners to build new social housing properties and additional affordable properties – by March 2028
- Ensuring that any new social housing stock meets Development Quality Requirements (DQR) standard energy efficiency A rating – by March 2028
- Maximising Welsh Government Funding to increase stock capacity – by March 2028
- Ensuring increase in stock capacity meets the identified needs and demands – by March 2028
- Ensuring that the Council's housing stock maintains the current Welsh Housing Quality Standards – by March 2028
- Implementation of the initial recommendations of the sheltered housing review to ensure that it continues to meet the needs of current and prospective tenants – by March 2028

Associated Risks:

- Delays in pre-construction process due to planning and sustainable drainage approval body (SABS) applications
- Delays to the construction phase caused by current economic turbulence related supply chain issues and costs of living
- Unavailability of a wide range of contractors and supplies to deliver the Adaptations

Achievement Measures	Baseline Data (2021/22)	2023/24 Target
Number of Council Homes under construction	77	85
Number of Council Homes completed	0	22
Number of Affordable Homes under construction via NEW Homes	0	0
Number of Affordable Homes completed via NEW Homes	4	30
Number of Residential social landlords (RSL's) homes under construction	47	96
Number of Residential social landlords (RSL's) homes completed	66	33
100% spend of Welsh Government funding for the PDP	74	100
Increase in stock capacity correlates with demand profile	N/A – New Measure	100
Maintain the Welsh Housing Quality Standard to all Flintshire County Council stock (%)	100	100
Total number of Small Disabled Adaptations completed	531 (Higher than normal due to covid 20/21 – 349)	320
Average number of days to complete a Small Disabled adaptation	N/A - New Measure	28
Total number of Discretionary Medium Disabled Adaptations completed	32	40
Total number of Mandatory or Discretionary Medium Disabled adaptations	78	60
Average number of days to complete a Mandatory Medium Disabled adaptation	89	122
Total number of Mandatory Large Disabled Adaptations completed	11	8

Achievement Measures	Baseline Data (2021/22)	2023/24 Target
Average number of days to complete a Mandatory Large Disabled adaptation	469	456
Total number of Disabled Adaptations completed	652	428

Priority: Affordable and Accessible Housing

Well-being Objective: Housing in Flintshire meeting the needs of our residents and supporting safer communities

What we will do:

Sub-Priority	Definition	Lead Officer (s)
Private Rented Sector	Supporting the private sector to raise standards in the management and condition of housing and promote tenancy sustainment in our communities	Chief Officer Housing and Communities

Achievement Actions:

- Creating a Private Sector Housing Support Team - by March 2024
- Engaging with private sector tenants, giving them a voice, and responding to their needs – by March 2028
- Working in partnership with landlords and private sector agents to better understand their needs – by March 2028

Associated Risks:

- Demand and need for housing increases, as evidenced by common housing register and levels of homelessness and current housing market unable to meet demand

Achievement Measures	Baseline Data (2021/22)	2023/24 Target
Landlords engaged through Flintshire Landlord Forum	40	40

Priority: Green Society and Environment

Well-being Objective: Limiting and enhancing the impact of the Council’s services on the natural environment and supporting the wider communities of Flintshire to reduce their own carbon footprint

What we will do:

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

Achievement Actions:

- To produce guidance on viable and deliverable options to mitigate the impact of phosphates from new development on SAC protected rivers – by March 2024

Associated Risks:

- PE33 - Provision of viable and deliverable options to mitigate the impact of phosphates from new development on SAC protected rivers

Achievement Measures	Baseline Data (2021/22)	2023/24 Target
Completion of Flintshire County Council’s Wetlands Feasibility Study Report	N/A	1
Completion of Review of Permits at wastewater treatment works by NRW	N/A	1
Upgrade of Mold and Buckley wastewater treatment works by DCWW	N/A	1

Priority: Green Society and Environment

Well-being Objective: Limiting and enhancing the impact of the Council’s services on the natural environment and supporting the wider communities of Flintshire to reduce their own carbon footprint

What we will do:

Sub-Priority	Definition	Lead Officer (s)
Net Zero Carbon Council	A net carbon zero Council by 2030 and supporting wider decarbonisation actions across the County, making this central to Covid-19 recovery	Chief Officer Planning, Environment and Economy AURA

Achievement Actions:

- Reviewing the procurement policy to reduce greenhouse gas emissions from suppliers – by March 2024
- Developing plans towards net zero carbon for our assets in line with Welsh Government guidance – by March 2024
- Working with Flintshire’s leisure and culture trust partners to reduce carbon emissions – by March 2024
- A net zero carbon Council by 2030 and supporting wider decarbonisation actions across the County, making this central to Covid-19 recovery – by 2030
- Aura's Council-owned building assets to contribute towards the wider net zero carbon ambition – by March 2024

Associated Risks:

- PE11 - Affordability of the Council being able to achieve its net zero carbon goal. Inability to commit or attract sufficient resource to coordinate the programme and deliver on projects, leading to opportunities not being maximised, actions not delivered, and benefits not realised
- PE36 - Risk of new opportunities arising between now and 2030 that we need to respond to support our carbon ambitions. Advances in carbon calculation methodologies and technological improvements could result in updates needed to the Council's targets and trajectory to 2030
- PE37 - Risk of not meeting public expectation on climate change agenda and democratic and reputational damage this could cause

Achievement Measures	Baseline Data (2021/22)	2023/24 Target
Reduction in Council greenhouse gas emissions	46,433	33,521 (total emissions not reduction amount)
Percentage of Councilors received carbon related training	N/A	80
Percentage of employees received carbon related training	N/A	5

Achievement Measures	Baseline Data (2021/22)	2023/24 Target
Number of contracts with carbon impact assessed	N/A	10
Percentage of schools accessing the support package	N/A	15
Percentage of Town and Community Councils accessing the support package	N/A	15

Priority: Green Society and Environment

Well-being Objective: Limiting and enhancing the impact of the Council’s services on the natural environment and supporting the wider communities of Flintshire to reduce their own carbon footprint

What we will do:

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

Achievement Actions:

- Reviewing the Council’s Strategic Flood Consequences Assessment – June 2023
- Reviewing the Council’s Flood Risk Management Strategy – June 2024
- Carrying out flood investigations and alleviation works where appropriate – by March 2024
- Assessing the feasibility of schemes within land assets for resisting flood and drought while enhancing biodiversity and increasing carbon storage – by March 2024
- Ensuring climate change and biodiversity are considered a priority in key decision making across all Council services – by March 2024
- Identifying projects to further support climate adaptation ambitions following Welsh Government guidance – by March 2024

Associated Risks:

- PE11 - Affordability of the Council being able to achieve its net zero carbon goal. Inability to commit or attract sufficient resource to coordinate the programme and deliver on projects, leading to opportunities not being maximised, actions not delivered, and benefits not realised
- PE36 - Risk of new opportunities arising between now and 2030 that we need to respond to support our carbon ambitions. Advances in carbon calculation methodologies and technological improvements could result in updates needed to the Council's targets and trajectory to 2030
- PE37 - Risk of not meeting public expectation on climate change agenda and democratic and reputational damage this could cause
- PE46 - Inability of the Council to adapt to the impacts of climate change. Inability to identify risks associated with the impacts of climate change in order to build a resilient service to resilient communities.

Achievement Measures	Baseline Data (2021/22)	2023/24 Target
Number of homes protected in vulnerable flood risk areas in Flintshire	N/A	TBC ⁴
Increase in carbon sequestered (Kg/tCO ₂ e)	N/A	4000 KgCO ₂ e

⁴ A target for homes to be protected can only be set once the Flood Risk Management Strategy is completed.

Priority: Green Society and Environment

Well-being Objective: Limiting and enhancing the impact of the Council’s services on the natural environment and supporting the wider communities of Flintshire to reduce their own carbon footprint

What we will do:

Sub-Priority	Definition	Lead Officer (s)
Flood Risk Management Strategy	Refresh the Council’s flood risk management strategy to align with the national strategy and identify communities at most risk in Flintshire and the actions required to mitigate this risk	Chief Officer Planning, Environment and Economy
<p>Achievement Actions:</p> <ul style="list-style-type: none"> Reviewing the Council’s Flood Risk Management Strategy – June 2024 		
<p>Associated Risks:</p> <ul style="list-style-type: none"> PE28 - Risk to service delivery through inability to recruit into vacant posts PE34 - Refresh the Council’s flood risk management strategy to align with the national strategy and identify communities at most risk in Flintshire and the actions required to mitigate this risk 		
Achievement Measures	Baseline Data (2021/22)	2023/24 Target
Completion of the Flood Risk Management Strategy by the revised Welsh Government due date (March 2024)	N/A	1

Priority: Green Society and Environment

Well-being Objective: Limiting and enhancing the impact of the Council's services on the natural environment and supporting the wider communities of Flintshire to reduce their own carbon footprint

What we will do:

Sub-Priority	Definition	Lead Officer (s)
Strategic Flood Consequences Assessment	Review the Council's Strategic Flood Consequences Assessment in light of the Ministerial letter of November 2021, to prepare for the implementation of revised TAN15 Development and Flood Risk guidance which becomes operational in June 2023	Chief Officer Planning, Environment and Economy
<p>Achievement Actions:</p> <ul style="list-style-type: none"> Reviewing the Council's Strategic Flood Consequences Assessment – June 2023 		
<p>Associated Risks:</p> <ul style="list-style-type: none"> PE28 - Risk to service delivery through inability to recruit into vacant posts PE35 - Review the Council's Strategic Flood Consequences Assessment in light of the Ministerial letter of November 2021, to prepare for the implementation of revised TAN15 Development and Flood Risk guidance which becomes operational in June 2023 		
Achievement Measures	Baseline Data (2021/22)	2023/24 Target
Percentage compliance with Welsh Government delivery timetable	N/A	100

Priority: Green Society and Environment

Well-being Objective: Limiting and enhancing the impact of the Council’s services on the natural environment and supporting the wider communities of Flintshire to reduce their own carbon footprint

What we will do:

Sub-Priority	Definition	Lead Officer (s)
Fleet Strategy	Reducing the environmental impact of our fleet	Chief Officer Streetscene and Transportation AURA
<p>Achievement Actions:</p> <ul style="list-style-type: none"> Reducing the environmental impact of our fleet by transitioning to ultra-low emission vehicles (ULEV) – by March 2030 Reducing the environmental impact of Aura's fleet via the wider agreement with the Council – by March 2024 		
<p>Associated Risks:</p> <ul style="list-style-type: none"> Failure of suppliers/contractors to deliver goods, works or services to the agreed costs and specifications Loss or suspension of Vehicle Operators Licence or Environmental Permit 		
Achievement Measures	Baseline Data (2021/22)	2023/24 Target
Total number of Ultra Low Emission Vehicles on Fleet	N/A	10

Priority: Green Society and Environment

Well-being Objective: Limiting and enhancing the impact of the Council’s services on the natural environment and supporting the wider communities of Flintshire to reduce their own carbon footprint

What we will do:

Sub-Priority	Definition	Lead Officer (s)
Green Environment	Enhance and increase biodiversity and trees to deliver multiple benefits for people, wildlife, and the environment	Chief Officer Planning, Environment and Economy
Achievement Actions: <ul style="list-style-type: none"> Delivering an increase in canopy cover as part of the Urban Tree and Woodland Plan – by March 2024 Progressing Ash Dieback Action Plan – by March 2024 Enhancing the natural environment through the delivery of the Section 6 Environment Act Wales biodiversity duty – by March 2024 Developing a strategy to improve biodiversity and carbon sequestration on the agricultural estate – by March 2024 		
Associated Risks: <ul style="list-style-type: none"> PE12 - The implications of Ash Die back on finances and reputation of the Council due to the scale of the problem and the ability to make safe Highways and Council amenity land 		
Achievement Measures	Baseline Data (2021/22)	2023/24 Target
Number of Green infrastructure improvement and planting projects	N/A	6
Carry out baseline site species surveys on our 12 target sites to inform future increase in biodiversity from our interventions	N/A	12

Priority: Green Society and Environment

Well-being Objective: Limiting and enhancing the impact of the Council’s services on the natural environment and supporting the wider communities of Flintshire to reduce their own carbon footprint

What we will do:

Sub-Priority	Definition	Lead Officer (s)
Flintshire Forest	Development of a plan to establish a Flintshire Forest that will identify available land assets, budget requirements and a realistic delivery timescale	Chief Officer Planning, Environment and Economy
<p>Achievement Actions:</p> <ul style="list-style-type: none"> Developing a Flintshire Forest Plan – by March 2024 		
<p>Associated Risks:</p> <ul style="list-style-type: none"> PE32 - Ability to capture the required information to be able to produce a meaningful Flintshire Forest Plan in a timely manner 		
Achievement Measures	Baseline Data (2021/22)	2023/24 Target
Produce a detailed Plan for delivery, to include sites highlighted for inclusion, identified funding for planting and an Engagement Plan	N/A	1

Priority: Green Society and Environment

Well-being Objective: Limiting and enhancing the impact of the Council's services on the natural environment and supporting the wider communities of Flintshire to reduce their own carbon footprint

What we will do:

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

Achievement Actions:

- Exploring opportunities to develop the Flintshire Coast Park through the production of a scoping study – by March 2024
- Delivering the Rights of Way Improvement Plan with a focus to ensure improved access for all and the promotions of Walking for Health – by March 2024

Associated Risks:

- Bid to Welsh Government Access Improvement Grant is not approved which then impacts on the ability of the service to deliver the improvements

Achievement Measures	Baseline Data (2021/22)	2023/24 Target
Utilise external funding to produce management plans and feasibility documents to inform development of the Coast Park	N/A	4 Plans developed
Install Kissing Gates on the network	N/A	40
Surface 1500 metres of footpaths	N/A	1,500m
Remove barriers from the network	N/A	40
Install roadside way markers	N/A	50
Carry out bridleway improvements	N/A	1,200m

Priority: Green Society and Environment

Well-being Objective: Limiting and enhancing the impact of the Council's services on the natural environment and supporting the wider communities of Flintshire to reduce their own carbon footprint

What we will do:

Sub-Priority	Definition	Lead Officer (s)
Active and Sustainable Travel Options	Create opportunities to increase levels of walking and cycling (active travel) and the use of sustainable public transport options, enabling the undertaking of multi-modal transport journeys to access key destinations	Chief Officer Streetscene and Transportation

Achievement Actions:

- Implementation of 20mph national legislation - by September 2023
- Promoting active travel and further develop the County's walking and cycleway network - by March 2028
- Supporting the development of public electric vehicle charging network - by March 2028
- Implementing formalised crossing facilities at existing school crossing patrol sites - by March 2028
- Declassification of hazardous routes across the county where appropriate through the implementation of engineering initiatives - by March 2028

Associated Risks:

- Damage to reputation resulting in negative media reporting and adverse publicity e.g., 20mph
- Inability to deliver highway network schemes and infrastructure projects due to service skill levels, training, experience, capacity and resilience
- Failure to meet Welsh Government targets for the implementation of public EV charging infrastructure
- Failure to implement the required infrastructure changes as required by the 20mph National Rollout
- Failure to deliver annual Active Travel Core Programme
- Failure to provide resilience to the County's designated school crossing patrol sites through the implementation of permanent infrastructure
- Failure to declassify the County's Hazardous Routes through the implementation of improved infrastructure
- Failure to complete the Councils ongoing speed limit review with the delivery of a County wide Consolidation Order

Achievement Measures	Baseline Data (2021/22)	2023/24 Target
Number of formalised crossing facilities implemented at existing School Crossing Patrol sites	N/A	3

Achievement Measures	Baseline Data (2021/22)	2023/24 Target
Implementation of 20mph national change in legislation on the County's restricted roads	N/A – New Measure	1
Number of hazardous routes declassified through the Implementation of Active Travel infrastructure to provide safe routes to schools	1	1

Priority: Green Society and Environment

Well-being Objective: Limiting and enhancing the impact of the Council’s services on the natural environment and supporting the wider communities of Flintshire to reduce their own carbon footprint

What we will do:

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

Achievement Actions:

- Reviewing the Council's Waste Strategy – by September 2023
- Achieving Welsh Government recycling targets – by March 2024
- Working in partnership, actively support and engage with community led groups by developing recycling initiatives – by March 2024
- Promoting the option to reuse and repair unwanted items at Household Recycling Centres by partnering with local Charities or social enterprises – by March 2024
- Developing a Recycling Waste Transfer Station for the deposit and processing of recyclable materials – by March 2025

Associated Risks:

- Inability to achieve portfolio objectives and strategic goals due to market or industry changes or wider political, economic landscape
- Risk of withdrawal of revenue support grants and consequential impact on revenue budgets/service delivery e.g., SWMG
- Regulatory risk and the effect of a change in legislation and regulation on responsibilities, costs, resources, service delivery and reputation e.g., enforcement responsibilities, trade waste, bus reform
- Inability to achieve national recycling targets due to increased residual waste tonnages collected
- Inability to influence public behaviours and habits which negatively impact service delivery and income streams e.g., recycling, parking, littering.
- Loss or suspension of Vehicle Operators Licence or Environmental Permit

Achievement Measures	Baseline Data (2021/22)	2023/24 Target
Percentage of waste reused, recycled or composted	60.08%	70%
Average Recycling rate across Household Recycling Centres (HRCs)	80.02%	80%

Achievement Measures	Baseline Data (2021/22)	2023/24 Target
Reduce the tonnage of residual waste collected from residential properties	N/A	10%
Increase the tonnage of food waste collected from residential properties	N/A	15%
Obtain Welsh Government funding to implement a reuse initiative at the household recycling centres	N/A	1
Implement a trial for the delivery of local benefits/local recycling targets initiative	N/A	1
Number of education campaigns on recycling and waste minimisation undertaken to improve recycling performance	N/A	3

Priority: Economy

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

What we will do:

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

Achievement Actions:

- Ensuring that Economy interventions consider and meet the needs of rural businesses and individuals – by March 2024
- Recruit a Digital Connectivity Officer to support rural communities to access better quality connectivity options – by June 2023
- Commission a data review for rural Flintshire and hold community consultation to better understand rural community needs – by March 2024.

Associated Risks:

- PE31 - Ensure that Economy interventions consider and meet the needs of rural businesses and individuals

Achievement Measures	Baseline Data (2021/22)	2023/24 Target
Digital Connectivity Officer appointed - June 2023	N/A	1
Rural needs report completed by March 2024	N/A	1

Priority: Economy

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

What we will do:

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

Achievement Actions:

- Monitoring the health and vitality of town centres to support effective management and business investment decisions – by March 2024
- Encouraging and supporting investment in town centre properties specially to facilitate more sustainable uses and including improvements to the environment – by March 2024
- Understanding the needs of and supporting community enterprises in town centre locations – by March 2024
- Engaging town centre small businesses and promote support packages available to them – by March 2024
- Libraries and leisure centres are community well-being hubs with social objectives underpinning their operation – by March 2024

Associated Risks:

- None identified

Achievement Measures	Baseline Data (2021/22)	2023/24 Target
Completion and circulation of town centre performance data analysis report	N/A – New programme of work	1
Completion of initial 3 (of 7) Place Making Plans in partnership with a range of stakeholders	N/A – New programme of work	3
Average number of weekly public opening hours available within leisure centres and library branches in Flintshire towns	536	536

Priority: Economy

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

What we will do:

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

Achievement Actions:

- Supporting small and/or local businesses to engage with public sector procurement opportunities – by March 2024
- Supporting recovery of the County’s Street and indoor markets – by March 2024
- Supporting growth of the local and regional food and drink business sector through marketing and collaborative projects – by March 2024
- Supporting recovery of the tourism and hospitality sectors and rebuild confidence in the industry – by March 2024
- Increasing the scale and impact of the social business sector – by March 2024
- Supporting local businesses in their efforts to reduce their carbon footprint and become more resource efficient – March 2024

Associated Risks:

PE03 – Unable to sufficiently regenerate Town Centres through implementation of the Town Centre Strategy due to insufficient resources and the national economic trends impacting upon them

Achievement Measures	Baseline Data (2021/22)	2023/24 Target
Number of small or micro businesses receiving support	2,495	150 (Quarter)
Number of social enterprises receiving support	41	12 (Quarter)
Number of local businesses supported to reduce their carbon footprint and become more resource efficient	10	12 (Quarter)

Priority: Economy

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

What we will do:

Sub-Priority	Definition	Lead Officer (s)
Transport Connectivity	Develop and promote effective transport connectivity while supporting recovery and economic growth	Chief Officer Streetscene and Transportation
<p>Achievement Actions:</p> <ul style="list-style-type: none"> Review and update the Councils integrated transport strategy – by March 2024 Supporting the establishment of CJsCs and delivery of the Joint Regional Transport Plan – by May 2024 		
<p>Associated Risks:</p> <ul style="list-style-type: none"> Failure to provide adequate local bus services to connect rural communities to the core bus network Failure to adequately represent the County's aspirations within the forthcoming Joint Local Transport Plan (JLTP) Failure to deliver annual Active Travel Core Programme Failure to reduce the number of Killed and Seriously Injured (KSI) road traffic collisions on the Counties Road Network in line with Welsh Government targets Regulatory risk and the effect of a change in legislation and regulation on responsibilities, costs, resources, service delivery and reputation e.g., enforcement responsibilities, trade waste, bus reform 		
Achievement Measures	Baseline Data (2021/22)	2023/24 Target
Number of schemes delivered through the Welsh Government Active Travel Fund	3	3

Priority: Economy

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

What we will do:

Sub-Priority	Definition	Lead Officer (s)
Digital Infrastructure	Ensure the digital networks facilitate and support recovery and growth	Chief Officer Planning, Environment and Economy
Achievement Actions: <ul style="list-style-type: none">Improving digital connectivity across the County for businesses and residents – by March 2024		
Associated Risks: <ul style="list-style-type: none">PE24 Failure to deliver the Flintshire element of the Regional Growth Deal will reduce the competitiveness of the County as a business location		
Achievement Measures	Baseline Data (2021/22)	2023/24 Target
None identified	N/A	N/A

Priority: Economy

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

What we will do:

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

Achievement Actions:

- Monitoring overall Plan performance via the Annual Monitoring Report (AMR) and submit to Welsh Government – by January 2024
- Maintaining and update the LDP Housing Trajectory in line with planning decisions made – by March 2024
- Making decisions at Planning Committee in line with the adopted LDP – by March 2024
- Referencing the LDP growth strategy in early work on a North Wales Strategic Development Plan (SDP) – by March 2024

Associated Risks:

- Failure to deliver the Annual Monitoring Report to Welsh Government on time
- AMR shows LDP falling behind its housing trajectory
- The need to consider an early review of the LDP
- Failing to make planning decisions in accordance with the adopted LDP
- Slow progress with Strategic Development Plan fails to set context for LDP 2

Achievement Measures	Baseline Data (2021/22)	2023/24 Target
Completion of first LDP Annual Monitoring Report and submission to Welsh Government (January 2024)	N/A	1
Completion of annual review of LDP housing trajectory	N/A	1
Percentage of decision made on planning applications in accordance with officer recommendation	N/A	1
Contribution to the scoping of the form and content of the North Wales Strategic Development Plan	N/A	1

Priority: Economy

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

What we will do:

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

Achievement Actions:

- Co-ordinating a multi-agency approach to support businesses to recruit people from disadvantaged groups - by March 2024 [Linked to Poverty](#)
- Delivering mentoring and wider support programmes to assist disadvantaged people to re-engage with the labour market - by March 2024 [Linked to Poverty](#)

Associated Risks:

- Failure to help individuals to move into employment, learning or volunteering outcomes

Achievement Measures	Baseline Data (2021/22)	2023/24 Target
Number of individuals entering employment, learning or volunteering	153	185
Number of individuals receiving support	367	425

Priority: Personal and Community Well-being

Well-being Objective: Supporting people in need to live as well as they can

What we will do:

Sub-Priority	Definition	Lead Officer (s)
Independent Living	People will be supported to live as independently as possible through the right type of support, when they need it	Chief Officer Social Services
<p>Achievement Actions:</p> <ul style="list-style-type: none"> Continuing to grow the Microcare market, including access to commissioned care packages – by March 2024 Developing a national, regional, and local approach to Early Years Transformation so that all our children ages 0-7 have the best possible start in life and are able to reach their full potential – by March 2024 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 – by March 2024 Working in partnership with the Community Mental Health Team and Social Services Mental Health Support Service to develop clear pathways for individuals needing access to Mental Health services, and a sustainable model for the future – by March 2024 Completing a review of Community Mental Health provision and define a model for the future – by March 2024 Utilising the progression model as a way of promoting people’s independence skills – by March 2024 Working with Housing to fund a small team of people to support individuals with low level Mental health problems to improve their housing – by March 2024 Providing additional placements for step down care within our in-house provision (Croes Atti 2) – by March 2025 Planning for the relocation of Tri Ffordd supported employment project to Maes Gwern in Mold – by March 2025 		
<p>Associated Risks:</p> <ul style="list-style-type: none"> SS31 - Commissioned providers exiting the market because of escalating costs, where a long-term sustainable fee model is unaffordable for Flintshire due to being a low funded council SS37 - Vacancy pressures across Social Services due to local, regional and national difficulties in recruitment and retention of qualified and experienced social workers, occupational therapists and direct care staff impact on service delivery 		
Achievement Measures	Baseline Data (2021/22)	2023/24 Target
Number of Microcare providers	24	34
Number of Microcare customers	N/A	34

Achievement Measures	Baseline Data (2021/22)	2023/24 Target
Direct Payments as a % of home-based services	39	38
Percentage of urgent requests for equipment that meet or exceed the national 1 Day response standards	100%	98%
Percentage of requests for equipment that meet or exceed the national 7 Day standard	100%	80%
Percentage of equipment that is re-used	92	70%
Number of courses delivered by the Learning Partnership	N/A	50
Number of attendees for courses delivered by the Learning Partnership	N/A	180

Priority: Personal and Community Well-being

Well-being Objective: Supporting people in need to live as well as they can

What we will do:

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

Achievement Actions:

- Promoting the corporate e-learning package – by March 2024
- Preparing for the implementation of the new Liberty Protect Safeguard procedures – by March 2024

Associated Risks:

- SS06 - Some individuals are illegally detained awaiting Liberty Protection assessments because there is insufficient capacity to absorb the introduction of Community assessments
- SS19 - More children and families experience ACE's (Adverse Childhood Experiences) as family relationships breakdown, or become strained, due to the pressures of lockdown and rising financial pressures

Achievement Measures	Baseline Data (2021/22)	2023/24 Target
The percentage of adult safeguarding enquiries that met the 7day timescale	92.5%	92%
The percentage of children who were reported as having run away or gone missing from home who were offered a return interview	100%	100%
The percentage of reviews of children on the Child Protection Register due in the year that were carried out within the statutory timescales	99%	98%
The percentage of Pre-birth assessments completed within timescales	96%	93%

Priority: Personal and Community Well-being

Well-being Objective: Supporting people in need to live as well as they can

What we will do:

Sub-Priority	Definition	Lead Officer (s)
Direct Provision to support people closer to home	The services we provide so people can access the support they need in their local community	Chief Officer Social Services
<p>Achievement Actions:</p> <ul style="list-style-type: none"> • Exploring the recommissioning of advocacy services on a regional basis – by March 2024 • Increasing skills around autism with respect to advocacy – by March 2024 • Delivering a programme of registered Children’s Homes to help avoid the need for residential placements outside Flintshire – by March 2025 • Continuing to grow our in-house homecare service to support more people to live at home, utilising a rolling scheme of recruitment – by March 2025 • Continuing to grow our in-house fostering service to support more looked after children – by March 2025 • Developing childcare expansion and seamless childcare provision across programs – by March 2025 		
<p>Associated Risks:</p> <ul style="list-style-type: none"> • SS01 - Expenditure on out of county placements increases as placement costs increase in a demand led market • SS09 - Insufficient numbers of residential and nursing beds to meet demand because of the long-term fragility and instability of the care home sector and challenges in the recruitment of staff • SS10 - Insufficient capacity to provide the quantities and levels of care to clients at home and in the community because of challenges in recruitment of direct care workers and instability in the care market • SS22 - An insufficient supply of placements leads to young people being placed in unregulated settings 		
Achievement Measures	Baseline Data (2021/22)	2023/24 Target
Rate of people over 65 helped to live at home per 1,000 population	33	34
Number of new foster carer approvals in the year	8	5
People with a learning disability accessing Project Search to improve their employability skills	6	12

Priority: Personal and Community Well-being

Well-being Objective: Supporting people in need to live as well as they can

What we will do:

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

Achievement Actions:

- Establishing a Dementia Strategy Implementation Group, to include representation from people with lived experience – by March 2024

Associated Risks:

- SS24 - Pressures on the care system as unpaid carers and families are not able to continue in their caring role due to the reductions in respite and day services

Achievement Measures	Baseline Data (2021/22)	2023/24 Target
Number of people supported through the Dementia Strategy	600	810

Priority: Personal and Community Well-being

Well-being Objective: Supporting people in need to live as well as they can

What we will do:

Sub-Priority	Definition	Lead Officer (s)
A Well Connected, Safe and Clean Local Environment.	Resilient communities where people feel connected and safe	Chief Officer Streetscene and Transportation, AURA
<p>Achievement Actions:</p> <ul style="list-style-type: none"> Working in partnership, actively support and engage with community led groups by developing Local Environmental Quality initiatives – by March 2024 Providing community hub sessions which target areas that have high anti-social behaviour and crime rates; to support young people who are at risk and to engage them with partners (subject to external grant funding) – by March 2024 		
<p>Associated Risks:</p> <ul style="list-style-type: none"> Inability to influence public behaviours and habits which negatively impact service delivery and income streams e.g., recycling, parking, littering. Inability to deliver future change programmes due to reduced staff resilience and capacity issues Inability or lack of control of business activities that result in environmental damage or impact 		
Achievement Measures	Baseline Data (2021/22)	2023/24 Target
Number of targeted environmental educational campaigns undertaken promote improved Local Environmental Quality	5	8
Number of community engagement events attended to promote improved Local Environmental Quality	N/A	6
Number of current monthly members with NERS, Well-Being and Junior subscriptions	70	830
Number of community sessions held and number of participants attending	N/A	300

Priority: Education and Skills

Well-being Objective: Enabling and supporting learning communities

What we will do:

Sub-Priority	Definition	Lead Officer (s)
Educational Engagement and Achievement	Providing diverse learning opportunities to support educational achievement in schools and communities	Chief Officer Education and Youth AURA
<p>Achievement Actions:</p> <ul style="list-style-type: none"> Supporting the implementation of the revised curriculum for secondary pupils in years 7 and 8 - by September 2023 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 - by September 2023 Through the roll out of the Wales Government delivery model for Community Focused schools establish a collaborative approach to reduce school exclusion and improve school attendance - by March 2024 Explore and develop options for in house provision in response to the increasing number of pupils struggling to engage with education due to mental health difficulties - by March 2024 To provide bespoke support for schools through training and development to improve the level of speech language and communication skills for pupils - by March 2024 To continue to deliver Alternative Provision (Education) and to increase the number of young people on the programme gaining qualifications and achieving their full potential (subject to external grant funding) – by March 2023 		
<p>Associated Risks:</p> <ul style="list-style-type: none"> EY26 - Ineffective school leadership results in poor pupil outcomes which increases risk of schools being placed in statutory Estyn categories EY37 – Lack of resource/capacity to meet increasing demand for specialist provision for young people 		
Achievement Measures ⁵	Baseline Data (2021/22)	Sept 2022 / August 2023 Target
Reduction in the number of permanent exclusions	9	25

⁵ Measures for exclusions and attendance for 2023/24 will be for the academic year 2022/23 – reported in October 2023. The academic year 2021/22 was impacted significantly by Covid in terms of periods of remote learning, an increase in lower-level disruptive behaviour and a reduction in the range of strategies that schools could use to support pupils. This resulted in an overall reduced level of permanent exclusion and high level of fixed term exclusion. The targets for the 2022/23 were based on the assumption that schools would return fully to face to face learning and that strategies to support and prevent lower-level behaviours could be implemented. These figures were set taking into account the exclusion levels pre-Covid and the work that is being undertaken by services with schools with the aim of reducing overall levels of exclusion.

Achievement Measures	Baseline Data (2021/22)	Sept 2022 / August 2023 Target
Reduction in the number of fixed term exclusions	1,025	1,150
PAM/008 Percentage of pupil attendance in secondary schools	88.78%	89%
PAM/007 Percentage of pupil attendance in primary schools	92.7%	93%
Number of young people gaining qualifications through the Alternative Provision programme	N/A	15

Priority: Education and Skills

Well-being Objective: Enabling and supporting learning communities

What we will do:

Sub-Priority	Definition	Lead Officer (s)
Digital Learning Opportunities	Supporting education engagement and achievement through proactive use of accessible digital media	Chief Officer Education and Youth, Chief Executive AURA

Achievement Actions:

- All schools to have a formally adopted Digital Strategy - by December 2023
- Embedding the delivery plan for Integrated Youth Services by maintaining focus on digital, school and community engagement - by March 2024
- Increasing take-up of digital learning opportunities supported by Aura - by March 2024 [Linked to Poverty](#)

Associated Risks:

- None identified

Achievement Measures	Baseline Data (2021/22)	2023/24 Target
All schools to have a formally adopted Digital Strategy by December 2023	N/A – New Measure	100%
Number of Youth Work Sessions Delivered School / Community / Digital	N/A	390 / 400 /100
Number of learners	N/A – New Measure	TBC
Number of sessions	N/A – New Measure	TBC

Priority: Education and Skills

Well-being Objective: Enabling and supporting learning communities

What we will do:

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

Achievement Actions:

- Continuing construction of the 3-16 campus at Mynydd Isa – by March 2024
- Commence construction of the Drury CP refurbishment and extension - by March 2024
- Complete construction of the Penyffordd CP extension - by March 2024
- Scheduling Council approval to progress Wales Government’s Band B Sustainable Communities projects within the Learning Investment Programme - by March 2024
- Commence design development options for a new Welsh medium primary school for Buckley / Mynydd Isa area - by March 2024.
- Determine a strategy for school modernisation within the Saltney area - by March 2024
- Progressing the development of a new premises plan for the North-East Wales Archive - by March 2024
- To provide Duke of Edinburgh Award training opportunities for young people in Alternative Provision, schools and community groups (subject to external grant funding) – by March 2024

Associated Risks:

- EY13 - Inability to fully deliver on Welsh Government Sustainable Communities for Learning Investment Programme due to financial, workforce and contractor implications

Achievement Measures	Baseline Data (2021/22)	2023/24 Target
Number of young people engaged in the Duke of Edinburgh Award scheme	50	10

Priority: Education and Skills

Well-being Objective: Enabling and supporting learning communities

What we will do:

Sub-Priority	Definition	Lead Officer (s)
Learning Community Networks	Supporting our learning communities to engage and achieve through extensive partnership working unpinned by common safeguarding practices	Chief Officer Education and Youth AURA
<p>Achievement Actions:</p> <ul style="list-style-type: none"> Continuing to consolidate the joint working between Flintshire County Council and Denbighshire County Council through the Northeast Wales Archive to provide a sustainable and resilient service - by March 2024 Aura - Delivery of the Adult Community Learning (ACL) programme – By March 2024 		
<p>Associated Risks:</p> <ul style="list-style-type: none"> EY24 - Inability to meet national archive accreditation standards due to poor quality of the accommodation EY06 - Insufficient funding to deliver new archive premises 		
Achievement Measures	Baseline Data (2021/22)	2023/24 Target
Number of ACL courses available to the public	210 sessions 69 learners	230 sessions 450 learners

Priority: Education and Skills

Well-being Objective: Enabling and supporting learning communities

What we will do:

Sub-Priority	Definition	Lead Officer (s)
Specialist Educational Provision	Extending local capacity to support learners with Additional Learning Needs (ALN)	Chief Officer Education and Youth
<p>Achievement Actions:</p> <ul style="list-style-type: none"> • Completing year two and commence implementation of year three of the revised legislation for the Additional Learning Needs - by March 2024 • Commence roll out of the strategic decisions for Additional Learning Needs provision to increase the level of in-house provision and reduce the reliance on out of county provision - by March 2024 		
<p>Associated Risks:</p> <ul style="list-style-type: none"> • EY15 - Non-compliance with the Additional Learning Needs Education Tribunal (ALNET) Act 2018 		
Achievement Measures	Baseline Data (2021/22)	2023/24 Target
None identified	N/A	N/A

Priority: Education and Skills

Well-being Objective: Enabling and supporting learning communities

What we will do:

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

Achievement Actions:

- Complete the strategic actions for Year 1 of the WESP 5-year action plan - by September 2023
- Extending the range of youth services delivered bilingually to encourage young people to retain and use their Welsh language skills into early adulthood - by March 2024
- Reviewing Welsh medium resource provision for pupils with Additional Learning Needs - by March 2024

Associated Risks:

- EY17 - Failure to meet the statutory targets in the Welsh in Education Strategic Plan due to insufficient parental take up of Welsh medium education

Achievement Measures ⁶	Baseline Data (2021/22)	Sept 2022 / Aug 2023 Target
Number of pupils in year 1 in Welsh medium education	120	130
Number of Year 11 pupils studying Welsh ⁷	102	103

⁶ Achievement Measures for pupils in year 1 and year 11 will be for the academic year 22/23 - reported in October 2023

⁷ Baseline and targets reflect the school cohorts for those year groups already in School. The baseline is last year's year 11 cohort size, and the target is this year's year 11 cohort size.

Priority: Education and Skills

Well-being Objective: Enabling and supporting learning communities

What we will do:

Sub Priority	Definition	Lead Officer (s)
Well-being	Working with schools and partners to provide opportunities for children, young people, and the education workforce to engage in activities which support their emotional health and well-being	Chief Officer Education and Youth

Achievement Actions:

- Embedding a Whole School Approach to Emotional Health and Well-being in all Flintshire schools - by March 2024
- Improving awareness of trauma informed practice with schools and Education and Youth employees - by March 2024
- Running a referral programme for children and young people with ACEs or a disability and their families to provide low cost / no cost physical activity opportunities to improve overall health and well-being (subject to Action for Children funding) – by March 2024

Associated Risks:

- EY05 - Insufficient financial resources to support children and young people's emotional health

Achievement Measures	Baseline Data (2021/22)	2023/24 Target
All schools to have a Whole School Approach to Emotional Health and Well-being	N/A – New Measure	100%
Number of referrals received, and number of referrals engaged (ACE)	N/A – New Measure	50 Young People 100 Young People with Disabilities

Priority: A Well Managed Council

Well-being Objective: A responsible, resourceful, and trusted Council operating efficiently as possible

What we will do:

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

Achievement Actions:

- Providing a workforce planning framework for use across the organisation – by September 2023
- Implementing a compliant and sustainable new pay model - by October 2023
- Maintaining competitive pay and reward, and terms and conditions of employment – by March 2028 (On-going)
- Recruiting sufficient permanent high-quality staff with suitable qualifications and experience - by March 2028 (On-going)
- Retaining existing employees by supporting them to carry out their roles effectively, and by ensuring that our total offer for new and existing employees is competitive within the marketplace – by March 2028 (On-going)
- Reducing the use of agency workers – by March 2028 (On-going)
- Promoting the Council's Employee Assistance Programme to increase usage – by March 2028 (On-going)
- Increasing the level of Welsh Language across the organisation – by March 2028 (On-going)

Associated Risks:

- Volatility and change in the employment market which impacts on successful recruitment to vacancies
- Increase in workforce turnover due to employees making personal life choices
- Impact on recruitment and retention if new pay model is unaffordable or implementation is delayed
- Increase in demand for Occupational Health and supplementary services
- Increased numbers of mental health related absences
- Impact of deferred medical events which affects the ability of employees returning to work within previously agreed timescales

Achievement Measures	Baseline Data (2021/22)	2023/24 Target
Number of working days lost per full time equivalent (FTE) local authority employees lost due to sickness absence	11.87	2.25 (Quarter) 9.00 (Cumulative)
Percentage of apprenticeships which result in a positive outcome	95	90

Achievement Measures	Baseline Data (2021/22)	2023/24 Target
Percentage of permanent employees who leave within first year of employment	1.78	1
Percentage of employees who have completed all of the mandatory modules	1.46	100
Number of employees trained on Mental Health First Aid across the organisation (Increase)	106	150
Number of Mental Health First Aid Champions across the organisation (Increase)	0	30
To increase usage of the Council's Employee Assistance Programme	3.54	5
Percentage of employees undertaking Welsh Language Training (Increase)	1.18	5

Priority: A Well Managed Council

Well-being Objective: A responsible, resourceful, and trusted Council operating efficiently as possible

What we will do:

Sub-Priority	Definition	Lead Officer (s)
Anti-Racist and Anti-Discriminatory Council	Welsh Government Anti-Racist Wales Action Plan and public sector equality duties	Chief Executive

Achievement Actions:

- Publish the Workforce Information report to meet our statutory public sector equality duties – by November 2023
- Publish the Strategic Equality Plan Annual Report to meet our statutory public sector duties and reduce unequal outcomes for people with protected characteristics – by November 2023
- Completing a Portfolio annual self-assessment against the Welsh Language Standards and implement action plan to improve – by December 2023
- Develop and implement an Action Plan to meet Welsh Government's Anti-racist Wales Action Plan – by September 2024

Associated Risks:

- Non-compliance with statutory duties under Equality and Welsh language legislation

Achievement Measures	Baseline Data (2021/22)	2023/24 Target
Strategic Equality Action Plan in place and actions achieved	79%	100%
Workforce Information Report published	0%	100%
Strategic Equality Plan Annual Report published	100%	100%
Portfolio self-assessments against the Welsh Language Standards completed and Action Plans achieved	N/A – New Measure	100%

Priority: A Well Managed Council

Well-being Objective: A responsible, resourceful, and trusted Council operating efficiently as possible

What we will do:

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

Achievement Actions:

- Ensuring the funding needs of the Council over the medium term are met through financial planning – by March 2024
- Ensuring robust monitoring arrangements are in place for revenue and capital – by March 2024
- Ensuring that an adequate level of reserves is maintained by the Council – by March 2024
- Ensure robust processes exist for the management and recovery of debt including Council Tax and rent – by March 2024

Associated Risks:

- CF01 - Insufficient reserves impact on the financial resilience of the Council
- CF02 - Impact on the stability of the Medium-Term Financial Plan of negative Welsh Government Local Government Settlements from 2024/25 due to a change to fiscal policy
- CF03 - Increase in costs from suppliers for goods and services due to high inflation and economic factors
- CF04 - Impact of higher than budgeted National Pay awards on the financial resilience of the Council
- CF05 - Increase in costs from energy suppliers due to demand, availability of demand and economic factors
- CF06 - Increase in demand for services including Social Care Sector, Out of County Placements etc.
- CF07 - Increased levels of Debt recovered from Council Tax and Rents as a result of increased costs for residents
- CF08 - Increase in interest rate costs over and above budget
- CF09 - Appetite of Council to borrow to fund capital schemes

Achievement Measures	Baseline Data (2021/22)	2023/24 Target
None identified	N/A	N/A

Priority: A Well Managed Council

Well-being Objective: A responsible, resourceful, and trusted Council operating efficiently as possible

What we will do:

Sub-Priority	Definition	Lead Officer (s)
Flintshire Assets	The provision of the right asset in the right place at the right time will ensure the effective and efficient delivery of a comprehensive range of high-quality public services	Chief Executive

Achievement Actions:

- Monitor Council progress against the Corporate Asset Management Plan – by March 2028 (On-going)
- County Hall Master Plan - Form/Agree Strategy – by March 2028 (On-going)
 - Review and refresh the Corporate Asset Management Plan – Annually
 - Form and agree an options appraisal/strategy for County Hall Master Plan – by March 2024
 - Form and agree Office Accommodation Strategy – by April 2024
 - Commercial Estate Rent Review – by April 2024
 - Review of Industrial Estate Strategy (Area by Area) – by April 2025

Associated Risks:

- Commercial estate – changes in EPC legislation and compliance may affect rental ability
- Time and resource to conduct rent review
- Financial - investment required and income generation potential for commercial and industrial estate

Achievement Measures	Baseline Data (2021/22)	2023/24 Target
Review of Industrial Estate Strategy: To review the current use and develop plans which outline how the land/ property use can be optimized on an estate-by-estate basis. To increase energy efficiency within our retained units to meet EPC grade C by 2027 and Grade B by 2030	N/A	70%
Commercial rent review completed: To increase rental income in line with prevailing market rents to make sure that rental income is optimised. To ensure rental consistency within estates.	N/A	100%

Achievement Measures	Baseline Data (2021/22)	2023/24 Target
County Hall Master Plan options appraisal/strategy: To develop a plan which will provide the blueprint for the redevelopment of County Hall site.	N/A	50%

Priority: A Well Managed Council

Well-being Objective: A responsible, resourceful, and trusted Council operating efficiently as possible

What we will do:

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

Achievement Actions:

- Continue to provide a corporate Contact Centre for handling telephone calls to the Council – by March 2026
- Continue to administer a complaints procedure for customers to provide feedback on their experience with the Council – by March 2026
- Continue to promote My Account as an access channel to access the Council and its services – by March 2026
- Provide access to Council services on the internet in a responsive way (information can be accessed using different devices) – by March 2026

Associated Risks:

- Customers unable to access the Council by telephone
- Failure to collect feedback to improve services now and in the future
- People will not be able to access Council services online

Achievement Measures	Baseline Data (2021/22)	2023/24 Target
80% of telephone calls to the corporate Contact Centre answered	82	80
70% of Step 1 complaints against Council services are dealt with within 10 working days	55	70
The number of My Account subscriptions	22,902	37,268
The number of unique website views	552,990	1,000,000
The number of eforms submitted to the Council	93,742	26,500

Priority: A Well Managed Council

Well-being Objective: A responsible, resourceful, and trusted Council operating efficiently as possible

What we will do:

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

Achievement Actions:

- Working with public sector partners, develop and publish a local Well-being Plan for 2023-28 setting out the local well-being objectives and how the Public Services Board, including the Council, aims to achieve them – by May 2023
- Deliver three engagement events to encourage other organisations to sign up to the Armed Forces Covenant, which contribute to Flintshire County Council being re-accredited with the Defence Employers Recognition Scheme Gold Award in 2024 – by March 2024
- Review arrangements with alternative delivery model partners to ensure the ongoing delivery of shared outcomes, priorities and services - by March 2024

Associated Risks:

- Non-compliance with The Well-being of Future Generations (Wales) Act 2015 - well-being duty, production and publication of Well-being Plan and Annual Progress Report

Achievement Measures	Baseline Data (2021/22)	2023/24 Target
Number of engagement events held to encourage sign up to the Armed Forces Covenant	N/A – New Measure	3
Number of organisations who sign up to the Armed Forces Covenant	N/A – New Measure	3
Production and publication of an Annual Report which reports on progress to achieve the well-being objectives contained within the local Well-being Plan 2023-28	1 ⁸	0 – 2023/24 1 – 2024/25

⁸ 2021-22 Annual Report based on the objectives within the Well-being Plan 2021-23