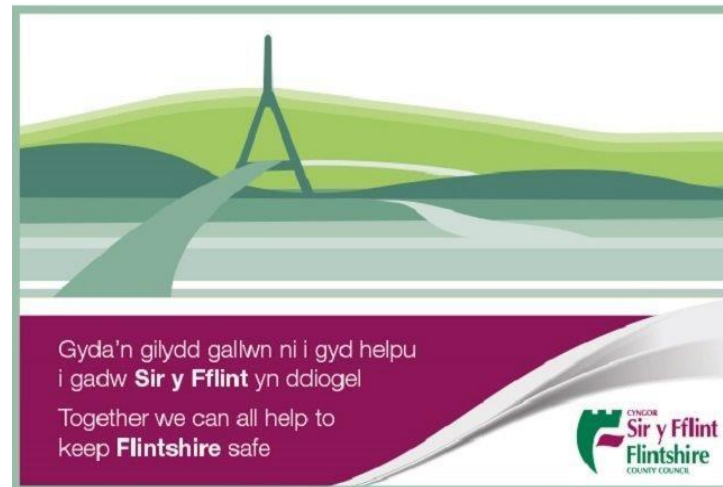


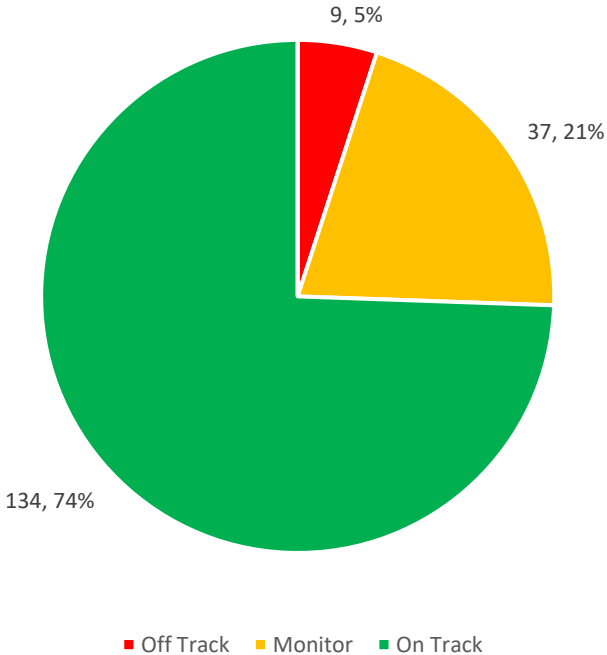


Council Plan End of Year Performance Monitoring Report 2023/24

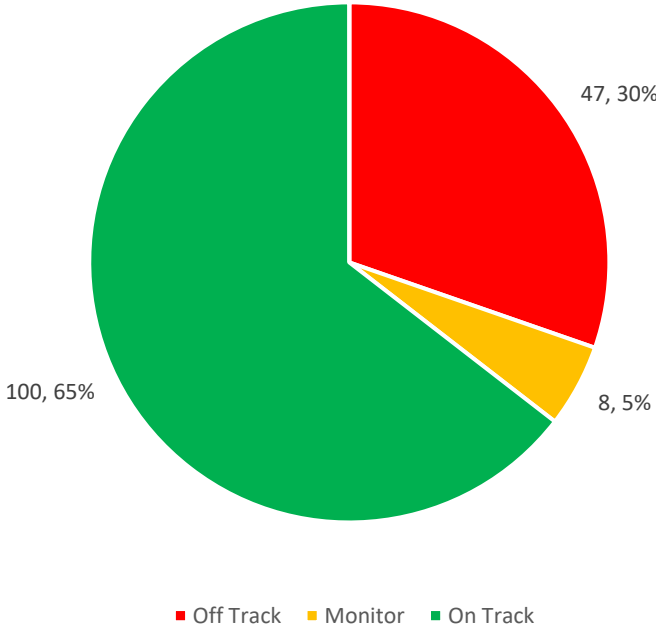


Analysis

Council Plan - Action RAG Status



Council Plan - Measure RAG Status



- 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.

Actions Off Track

Priority	Sub-Priority	Action	RAG
Affordable and Accessible Housing	Social Housing	Increase the Council's housing portfolio by building social housing properties and affordable properties for North East Wales (NEW) Homes	▲
		Support our tenants to access technology and create sustainable digital communities	▲
Green Society and Environment	Active and Sustainable Travel Options	Declassification of hazardous routes across the county where appropriate through the implementation of engineering initiatives	▲
	Circular Economy	Achieve Welsh Government recycling targets	▲
		Promote the option to reuse and repair unwanted items at Household Recycling Centres by partnering with local Charities or social enterprises	▲
Economy	Rural Regeneration	Recruit a Digital Connectivity Officer to support rural communities to access better quality connectivity options	▲
	Reducing Worklessness	Deliver mentoring and wider support programmes to assist disadvantaged people to re-engage with the labour market	▲
A Well Managed Council	People	Reduce the use of agency workers	▲
	Flintshire Assets	Review of Industrial Estate Strategy (Area by Area)	▲

Measures Off Track

Priority	Sub-Priority	Measure	RAG
Poverty	Food Poverty	Number of residents supported by the “Hospital to Home” meals service	▲
Affordable and Accessible Housing	Housing Support and Homeless Prevention	Number of presentations to the homeless service	▲
		Percentage of successful prevention outcomes for homelessness under Housing (Wales) Act 2014	▲
		Percentage of successful relief outcomes for homelessness under Housing (Wales) Act 2014	▲
		Number of households accommodated by the Council under Housing (Wales) Act 2014 homeless duties	▲
		Average length of stay (days) for those households in interim homeless accommodation under Housing (Wales) Act 2014	▲
	Housing Needs and Housing Options	Number of applicants rehoused via SARTH by All Housing Partners	▲
		Number of households rehoused with significant adaptations requirements	▲
	Social Housing	Number of Council Homes under construction	▲
		Number of Affordable Homes completed via NEW Homes	▲

Priority	Sub-Priority	Measure	RAG
		Increase in stock capacity correlates with demand profile	▲
		Total number of Medium Disabled Adaptations completed	▲
		Average number of days to complete a Medium Disabled adaptation	▲
		Average number of days to complete a Large Disabled adaptation	▲
	Private Rented Sector	Landlords engaged through Flintshire Landlord Forum	▲
Green Society and Environment	Net Zero Carbon Council	Percentage of Councillors received carbon related training	▲
		Percentage of employees received carbon related training	▲
		Number of contracts with carbon impact assessed	▲
	Climate Change and Adaptation	Increase in carbon sequestered (Kg/tCO2e)	▲
	Flood Risk Management Strategy	Completion of the Flood Risk Management Strategy by the revised Welsh Government due date (March 2024)	▲
	Fleet Strategy	Number of Ultra Low Emission Vehicles on Fleet	▲
	Active and Sustainable Travel Options	Number of hazardous routes declassified through the Implementation of Active Travel infrastructure to provide safe routes to schools	▲

Priority	Sub-Priority	Measure	RAG
	Circular Economy	Percentage of waste reused, recycled or composted	▲
		Reduce the tonnage of residual waste collected from residential properties	▲
		Increase the tonnage of food waste collected from residential properties	▲
		Obtain Welsh Government funding to implement a reuse initiative at the household recycling centres	▲
		Implement a trial for the delivery of local benefits/local recycling targets initiative	▲
Economy	Rural Regeneration	Digital Connectivity Officer appointed - June 2023	▲
		Rural needs report completed by March 2024	▲
	Town Centre Regeneration	Completion of initial 3 (of 7) Place Making Plans in partnership with a range of stakeholders	▲
	Local Development Plan (LDP) Targets	Completion of first LDP Annual Monitoring Report and submission to Welsh Government (January 2024)	▲
		Completion of annual review of LDP housing trajectory	▲
		Contribution to the scoping of the form and content of the North Wales Strategic Development Plan	▲

Priority	Sub-Priority	Measure	RAG
	Reducing Worklessness	Number of individuals receiving support	▲
Personal and Community Well-being	Safeguarding	Percentage of Pre-birth assessments completed within timescales	▲
	A Well Connected, Safe and Clean Local Environment	Number of targeted environmental educational campaigns undertaken promote improved Local Environmental Quality	▲
Education and Skills	Educational Engagement and Achievement	Reduction in the number of permanent exclusions	▲
		Reduction in the number of fixed term exclusions	▲
	Digital Learning Opportunities	Number of Youth Work Sessions Delivered - Digital	▲
	Welsh Education Strategic Plan (WESP)	Number of Year 11 pupils studying Welsh	▲
A Well Managed Council	People	The number of working days lost per full time equivalent (FTE) local authority employees lost due to sickness absence	▲
		Percentage of permanent employees who leave within first year of employment	▲
		Percentage of employees who have completed all of mandatory modules	▲

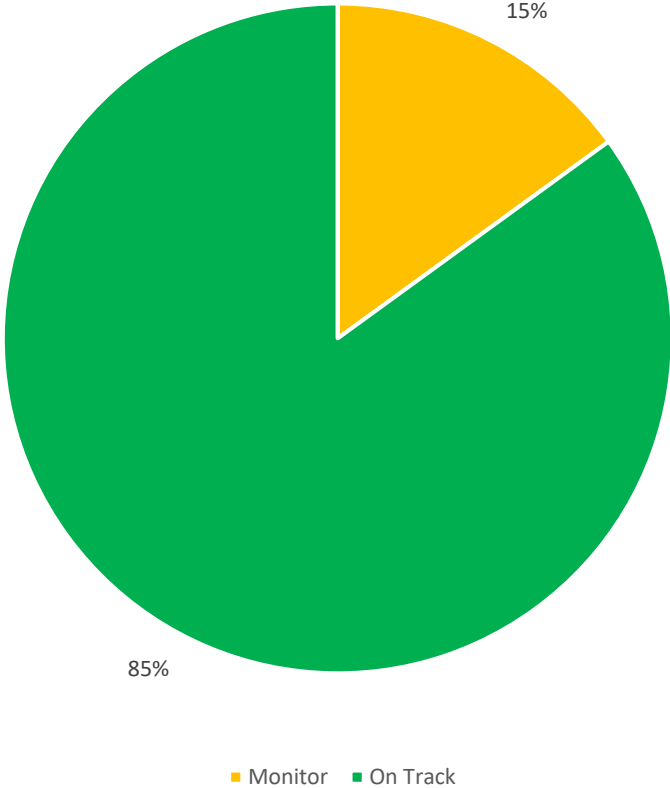
Priority	Sub-Priority	Measure	RAG
	Flintshire Assets	Commercial rent review completed: To increase rental income in line with prevailing market rents to make sure that rental income is optimised. To ensure rental consistency within estates	▲
		County Hall Master Plan options appraisal/strategy: To develop a plan which will provide the blueprint for the redevelopment of County Hall site.	▲
	Digital	80% of telephone calls to the corporate Contact Centre answered	▲
	Partnerships	Number of organisations who sign up to the Armed Forces Covenant	▲

Personal and Community Well-being

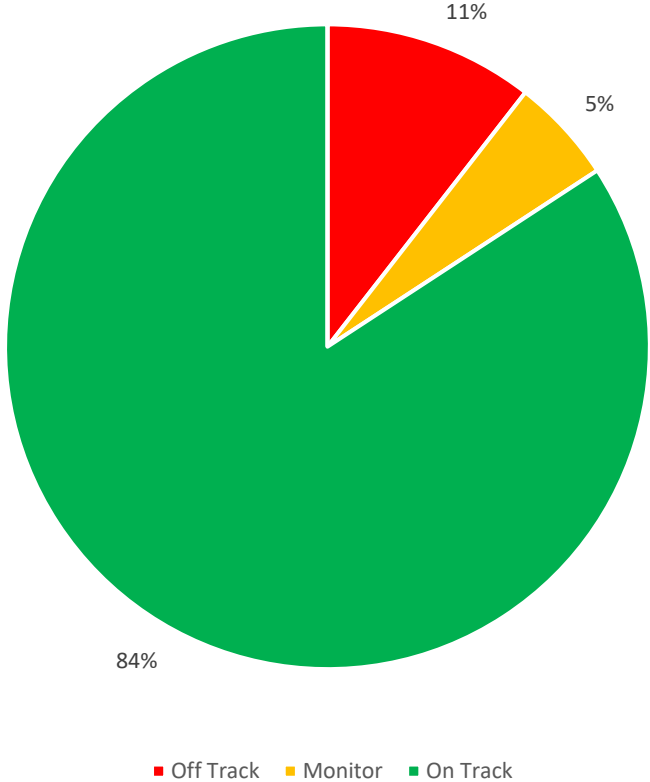
Well-being Objective: Supporting people in need to live as well as they can.

Personal and Community Well-being Overall Performance






Personal and Community Wellbeing - Action
RAG Status







Personal and Community Wellbeing - Measure
RAG Status



Independent Living

	Action	Percentage Complete	RAG	Comment
<input checked="" type="checkbox"/>	CSS001T Develop 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	100%		The work programme for 2023/24 has been completed, with some projects continuing into 2024/25. There has been significant benefit and system change due to partnership collaboration locally, regionally and nationally benefiting families. The transformation to date, and piloting and testing should support Welsh Government in making further policy decisions across the sectors and spectrum of need to ensure effective outcomes for all children and longer-term health and wellbeing outcomes. Key areas of work are being independently evaluated which will be shared with key partners and Welsh Government, to enable the work to be prioritised going forward. A draft Early Years Strategy has been completed, however, as Welsh Government notified closure of the Early Years Pathfinder funding late December, 12 months earlier than anticipated, a decision is to be made by the Flintshire Early Years Board (June 2024) and Regional Partnership (April 2024) to agree the way forward including the prioritisation of exiting projects e.g. parent and infant relationships, Brain Story and resilience. A letter has been sent to Welsh Government from the Regional Partnership and a meeting is arranged (April 2024) to discuss future plans with the Welsh Government Deputy Director for Childcare, Early Years and Play Division.
<input checked="" type="checkbox"/>	CSS002T Plan for the relocation of Tri Ffordd supported employment project to Maes Gwern in Mold	100%		The design concept for the Maes Gwern hub has evolved to incorporate areas to enable health services and therapies to be delivered at the site in addition to the learning disability, mental health, and autism support services to create an integrated social services and health hub. The construction contract was signed in March and the construction start date on site was 8th April. Work undertaken on the site primarily include clearance of the area where the main build will be situated. The construction phase is scheduled to be for a 12-month period therefore, the operational date is projected to be April 2025. The external contractors are working with the client design team which includes the local authority and partner organisations who will deliver services from the Maes Gwern site to coordinate Stage 5 design meetings which are scheduled to commence in June 2024.
<input checked="" type="checkbox"/>	CSS003T Support people to achieve their mental well-being outcomes by promoting personal and community well-being through open access courses delivered by the Learning Partnership	100%		There are currently 66 courses available. Courses are well attended and some courses are now being delivered as weekly community groups by the Learning Partnership.
<input checked="" type="checkbox"/>	CSS011T Provide additional placements for step down care within our in-house provision (Croes Atti 2)	100%		12 step down Discharge to recover and assess beds have been agreed for Croes Atti Newydd which is planned for completion in May 2025. This will increase the step down provision from its current level of 16 to a total of 28 across Flintshire.
<input checked="" type="checkbox"/>	CSS013T Work 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	90%		Visits to other areas have taken place and further discussions with staff are taking place. A decision will be made in May 2024.



	Action	Percentage Complete	RAG	Comment
<input checked="" type="checkbox"/>	CSS014T Utilise the progression model as a way of promoting people's independence skills	100%		The Progression Service continues to develop across Adult Disability Services, embedding the progression model of support across both Learning and Physical Disability teams. The approach to support is based on the strengths of the individual and as a result has enabled a reduction in the provision of paid support, using creative support systems, third sector and building on natural support within local communities. The Progression Service consists of the additional resource of a social worker specialising in Neurodiverse individuals aged 16-18 years. The Social Worker is working as part of a multi agency approach to ensure these young people have the support in place to focus on a future which is not dependent on agency support, promoting their independence at all levels. The Progression Service has also secured an Employability Coordinator via LD transformation service who will work across Flintshire County Council and Wrexham County Borough Council with individuals with a Learning Disability whose aim is to work in paid employment.
<input checked="" type="checkbox"/>	CSS015T Work with Housing to fund a small team of people to support individuals with low level Mental Health problems to improve their housing	100%		The Well-being and Recovery Team is now fully operational and is delivering excellent outcomes. This is a small team of a Social Worker and two Support Workers. The service focusses on those residents who have housing problems or are homeless or at risk of homelessness and require additional support due to their mental health. The service is proving incredibly successful and currently has a full caseload and a waiting list. The service is part funded through Social Care and Housing Support Grant and consideration will be given to increasing capacity during 2024/25.
<input checked="" type="checkbox"/>	CSS019T Continue to grow the Microcare market, including access to commissioned care packages	100%		46 Microcare providers are currently working with the Council. We hope to be able to increase this number by a further 10 next year.
<input checked="" type="checkbox"/>	CSS020T Complete a review of Community Mental Health provision and define a model for the future	90%		Visits to other areas have taken place and further discussions with staff are taking place. A decision will be made in May 2024.

Independent Living

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CSS003M	Direct Payments as a % of home-based services	43.00%	40.00%	41.00%	<p>43.00%</p>	
<p>The Council consistently delivers around 40% of our home based services through a direct payment and have met our target for the year.</p>						
CSS004M	Percentage of urgent requests for equipment that meet or exceed the national 1 Day response standards	100.00%	98.00%	100.00%	<p>100.00%</p>	
<p>The North East Wales Community Equipment Service has been able to maintain a 100% completion for 2023/24.</p>						
CSS005M	Percentage of requests for equipment that meet or exceed the national 7 Day standard	100.00%	80.00%	100.00%	<p>100.00%</p>	
<p>The standard of 7 day delivery for community equipment continues to be upheld.</p>						
CSS006M	Percentage of equipment that is re-used	93.00%	70.00%	93.00%	<p>93.00%</p>	
<p>The North East Wales Community Equipment Service continue to exceed the re-use of equipment standard with 93% of equipment being re-used in 2023/24. This equates to £2,1857,980 cost avoidance throughout the year, a cost avoidance of £42,076 a week. Without this level of re-use of equipment the North East Wales Community Equipment Service budget would only last 12.5 weeks.</p>						



Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CSS007M	Number of courses delivered by the Learning Partnership	53.00	50.00	70.00		
Six courses were cancelled due to facilitator ill health or weather conditions (59 would have been delivered).						
CSS008M	Number of attendees for courses delivered by the Learning Partnership	281.00	180.00	300.00		
394 individuals booked onto the course, but only 281 attended.						
CSS017M	Number of Microcare business established	46.00	34.00			
This figure represents the number of Microcare businesses operational at the end of March 2024. Our intention is to increase this by another 10 providers over the next 12 months.						

Safeguarding

	Action	Percentage Complete	RAG	Comment
<input checked="" type="checkbox"/> CSS005T	Promote the corporate e-learning package	100%		The e-learning module continues to be advertised corporately and via our Social Services Training Directory. Due to the volume of staff turnover there will be a continual need for this training to be undertaken. We are currently running with a completion rate of 80.01% for Social Services staff. In addition to the e-learning module we have delivered quarterly virtual sessions for staff unable to access the corporate platform. This figure is not captured within the data provided.
<input checked="" type="checkbox"/> CSS006T	Prepare for the implementation of the new Liberty Protect Safeguard procedures	100%		The UK Government have announced that they do not intend to bring forward the necessary legislation to implement the Liberty Protection Safeguards (the LPS) within this Parliament. This means that Welsh Government cannot bring forward its own regulations to implement the LPS in Wales. Despite this decision, the Welsh Government has confirmed that it remains committed to providing funding to protect the rights of those who lack mental capacity under the current Deprivation of Liberty Safeguards (DoLS) system to ensure that that these rights are protected ahead of any future implementation of the LPS.

Safeguarding


Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CSS009M	Percentage of adult safeguarding enquiries that met the 7 day timescale	96.00%	92.00%	87.00%	<p>96.00%</p>	
<p>Between April 2023 and March 2024, 1109 safeguarding reports for adults were received, representing a 23% increase on last year. 667 of these reports met the threshold for an enquiry under Section 126. This is a significant increase in demand, which has resulted in our target for the year not being met. The Safeguarding Unit continue to prioritise safeguarding reports on an individual basis.</p>						
CSS010M	Percentage of reviews of children on the Child Protection Register due in the year that were carried out within the statutory timescales	98.00%	99.00%	98.00%	<p>98.00%</p>	
<p>The Children's Safeguarding Unit continue to maintain consistency in holding case conferences within statutory timescales, working with increasing numbers on the child protection register. The main theme in the few reviews which have fallen out of timescale for Quarter 4 is linked to tracking of younger family members, and ensuring their reviews are completed relative to the time of their birth rather than in collaboration with other older siblings.</p>						
CSS011M	Percentage of Pre-birth assessments completed within timescales	80.00%	96.00%	100.00%	<p>80.00%</p>	
<p>We have achieved our annual target with 96% of pre-birth assessments, due in the year, being completed within timescales. Quarter 4 of the year was challenging with eight of the ten pre-birth assessments completed within timescales and two outside. During this time there was a significant volume of referrals. All work is screened and risk rated to inform prioritisation.</p>						

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CSS012M	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%	

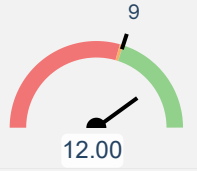
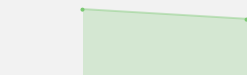
We have a missing children coordinator who offers return interviews to all children and young people who go missing however, these are not always taken up. 75% of the children who go missing are looked after by the Local Authority.

Direct Provision to Support People Closer to Home



	Action	Percentage Complete	RAG	Comment
<input checked="" type="checkbox"/>	CSS007T Deliver a programme of registered Children's Homes to help avoid the need for residential placements outside Flintshire	100%	★	Ty Nyth Children's Residential Home is a tri-party partnership collaboration between Flintshire County Council (FCC), Wrexham County Borough Council (WCBC) and Betsi Cadwaladr University Health Board (BCUHB), offering up to four places for children and young people aged 8-18 years. Park Avenue provides care and support; including accommodation, for up to four children and young people between the ages of 8-18 years old who are supported by Flintshire County Council. Bromfield Park offers care and support including accommodation for one young person aged 8-18 years as a solo placement or two siblings aged 8-18 years who are supported by Flintshire County Council. Chevrons Road offers care and support including accommodation for one young person aged 8-18 years as a solo placement or two siblings aged 8-18 years who are supported by Flintshire County Council. Mesen Fach is an emergency crisis flat on the site of Ty Nyth, currently going through the registration process.
<input checked="" type="checkbox"/>	CSS008T Continue to grow our in-house homecare service to support more people to live at home, utilising a rolling scheme of recruitment	100%	★	Recruitment continues to be challenging however, the service has developed a recruitment plan to help increase the workforce and grow the share of the market.
<input checked="" type="checkbox"/>	CSS009T Continue to grow our in-house fostering service to support more looked after children	100%	★	Recruitment has been active this year, with four new general foster carers approved and a further eight connected person carers. Connected person assessments have been busy this year but unfortunately these do not always result in approvals. To support the healthy interest in general fostering we have arranged 'Skills to Foster' training which will translate to an increase in applications.
<input checked="" type="checkbox"/>	CSS016T Explore the recommissioning of advocacy services on a regional basis	100%	✔	The Adults Advocacy Contract has been successfully commissioned in collaboration with Wrexham County Borough Council. This has been awarded to ASNEW for Independent Professional Advocacy and Community Advocacy, and Advance Brighter Futures have been awarded Self Advocacy. The contract starts in January 2024 with an end date of January 2027, and a possible 1 year extension.
<input checked="" type="checkbox"/>	CSS017T Increase skills around autism with respect to advocacy	100%	✔	ASNEW staff have completed their training. This action has been completed.

	Action	Percentage Complete	RAG	Comment
<input checked="" type="checkbox"/> CSS018T	Develop childcare expansion and seamless childcare provision across programs	100%		<p>Flying Start two-year-olds part time childcare expansion Phase 2 is currently being rolled out across Flintshire with an additional 23 children for 2024/25.</p> <p>Four Business Justification Cases (BJCs) that were submitted to the Welsh Government Early Years and Childcare Capital Programme 2022/25, two have now begun their feasibility survey. These suitability surveys will allow us to determine if the site is suitable to have a building project undertaken on it and will also inform us as to where we can consider building the modular building. The other two BJCs are to remain with the Welsh Government for consideration. Once the new modular buildings have been completed then there will be an additional 50-60 additional childcare places available in Flintshire that will offer a seamless pathway for early years children's childcare and learning pathways.</p> <p>Flintshire have also received confirmation from the Welsh Government that the funding for the Small Capital Grant 2024/25 has also been authorised. It is anticipated the Small Capital Panel will be re-established by June 2024, to consider the new applications that will come across.</p> <p>The final modular for the Phase 1 of the 2021/24 programme has been completed. This has increased childcare capacity and provided more seamless early years pathways between childcare and education in nine areas. Phase 2 2023/25 programme is underway, including the Croes Atti build in Oakenhalt.</p>

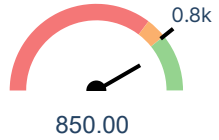

Direct Provision to Support People Closer to Home

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CSS013M	Rate of people over 65 helped to live at home per 1,000 population	30.50	34.00	32.50		
<p>This measure includes individuals who are supported within their community through reablement services, domiciliary care, day services and occupational therapy and therefore, are not requiring a residential care placement.</p>						
CSS014M	Number of new foster carer approvals in the year	12.00	9.00	14.00		
<p>Recruitment has been active this year, with four new general foster carers approved and a further eight connected person carers. Connected person assessments have been busy this year but unfortunately, these do not always result in approvals. To support the healthy interest in general fostering we have arranged 'Skills to Foster' training which will translate to an increase in applications.</p>						
CSS015M	Number of People with a learning disability accessing Project Search to improve their employability skills	14.00	12.00	16.00		
<p>The local authority continues to support two Project SEARCH programmes operating within Flintshire, co-hosting one of the programmes with Betsi Cadwaladr University Health Board (BCUHB). Across the two schemes, a total of 14 individuals are currently accessing the programme.</p>						

Local Dementia Strategy

	Action	Percentage Complete	RAG	Comment
 CSS010T	Establish a Dementia Strategy Implementation Group, to include representation from people with lived experience	100%		A Dementia Project Board has been established to oversee all strategic developments to support people living with dementia, and their carers, in Flintshire.

Local Dementia Strategy

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CSS016M	Number of people supported through the Dementia Strategy	850.00	800.00	810.00		

Estimated number of people living with dementia, and carers, receiving care and support or engaging in community activities in Flintshire.