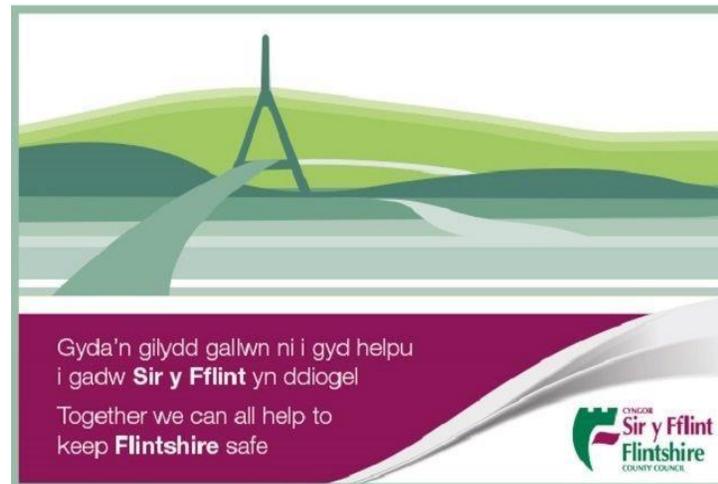


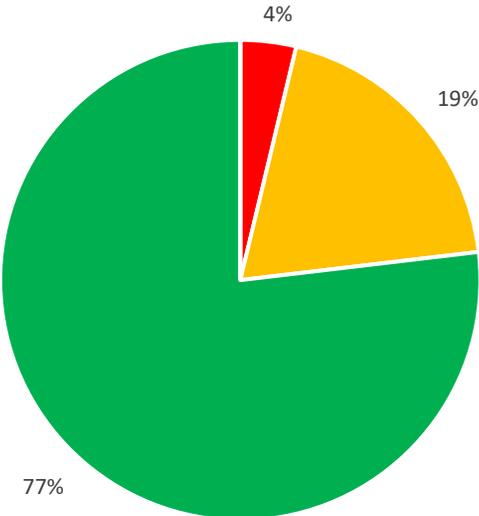


Council Plan End of Year Performance Monitoring Report 2022/23



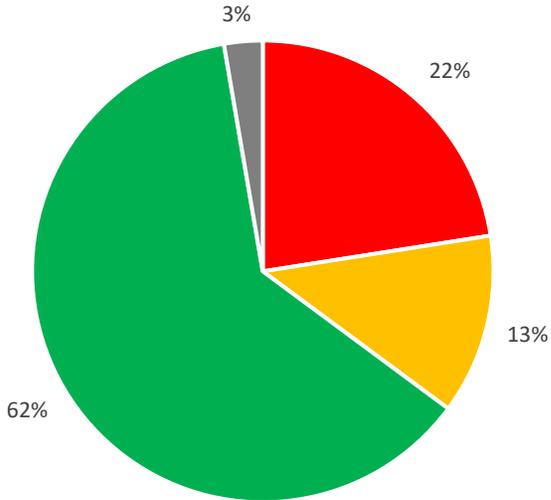
Analysis

Council Plan - Action RAG Status



■ Off Track ■ Monitor ■ On Track ■ Missing Value

Council Plan - Measure RAG Status



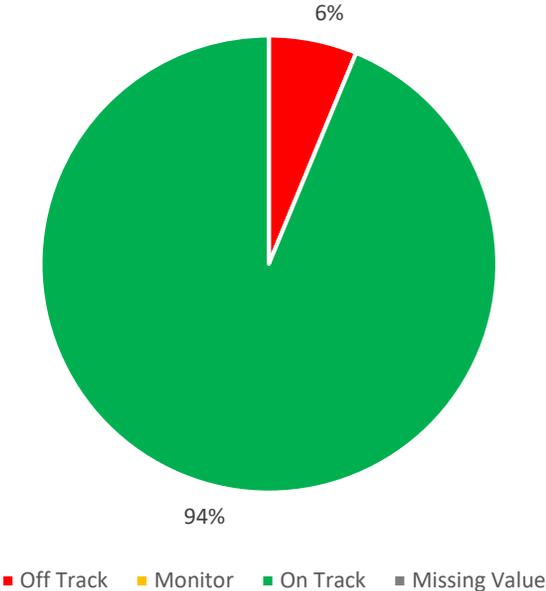
■ Off Track ■ Monitor ■ On Track ■ Missing Value

- 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.
 - ◆ Grey: Not Reported / Part Reported

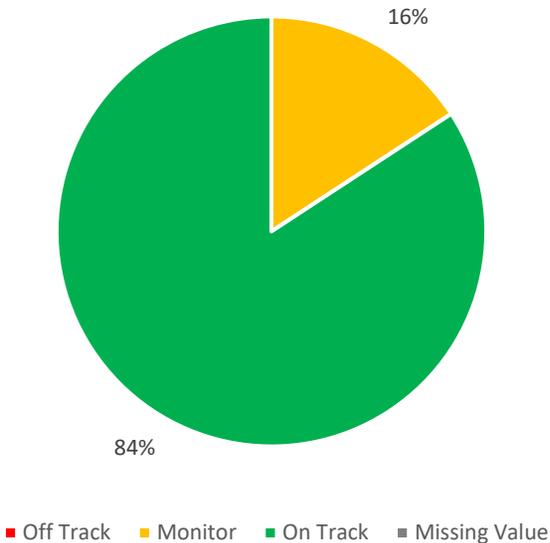
Personal and Community Wellbeing

Personal and Community Wellbeing Overall Performance

Personal and Community Wellbeing - Action RAG Status



Personal and Community Wellbeing - Measure RAG Status



Independent Living 2022/23

Action	Percentage Complete	RAG	Comment
Working in Partnership with the Community Mental Health Support Service to develop clear pathways for individuals needing access to Mental Health Services	100%		Social Services and Housing are working closely to create a small team who can improve access to housing support for people with mental health problems. This will be grant funded and will give people the support they need to find and maintain tenancies. We are in the recruitment phase and have agreed the pathways the team will adopt. These are likely to be operational half way through the forthcoming year.
Continuing to grow the Microcare market, utilizing one Development Officer post	100%		We have expanded the Micro-Care market by a further 9 providers. This includes 2 Micro-Carers who are directly commissioned by the council, which is a ground-breaking development for the use of Micro-Carers across Wales. There has been the first development of a daycare service provided by a Micro-Care enterprise in Flintshire, and other models of care have been established for those with learning disabilities, physical disabilities, dementia and mental health conditions. There are currently 10 people being worked with to become a Micro-Care enterprise in this financial year.
Developing a plan to provide additional placements for step down care within our in-house provision	100%		Marleyfield House is fully operational and plans for the new Croes Atti development in Flint that will provide additional step down capacity is on schedule through the planning and development process.
Developing an Early Years Strategy to ensure that all our children ages 0-7 have the best possible start in life and are able to reach their full potential	95%		Due to long term sickness, the Strategy is due to be presented at the Early Years Board in May 2023 for final comments and sign off. The Strategy will be adopted as of June 2023 and will be a 10 year Plan requiring collaboration and partnership working across the whole Early Years system to ensure effective outcomes for all children.
Plan for the relocation of Tri Ffordd supported employment project to a central site in Mold	100%		The project remains broadly on schedule. A planning application was submitted on 9th December and is yet to be formally approved. The Stage 2 cost plan was submitted in December according to the programme schedule. The Stage 3 cost plan will be completed by end of April and Stage 4 design will commence following this date. There is an element of regarding the financial aspect of the project, pending outstanding application to Welsh Government for grant funding. Construction is scheduled to start in July if the programme remains on schedule.
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	100%		Some courses are now being delivered as community groups, enabling the participants to engage in their local community and to develop the group. Individuals have been identified who would benefit from support to access community activities in their local community and this support has been provided by the Training Support Worker.

Independent Living 2022/23

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CSS001M	Number of Microcare providers	31.00	34.00	24.00		
<p>The overall target was to recruit 10 additional Micro-Carer's this financial year, achieving 9 with another 10 currently going through the process. 2 have left during the year due to personal reasons and alternative career options.</p>						
CSS002M	Number of Microcare customers	188.00	34.00			
<p>Most people who receive services through a Micro-Care service do so via a direct payment from the Council, giving them choice and control over the commissioning of their own care. We have exceeded our target for packages of care delivered through Micro-Care; the data is an estimate based on returns from 22 Micro-Care providers.</p>						
CSS003M	Direct Payments as a % of home-based services	41.00	38.00	39.00		
<p>This measure reflects the percentage of services delivered to support people in their homes which are delivered through a direct payment, giving individuals more choice and control over when and how they receive their support.</p>						

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CSS004M	Percentage of urgent requests for equipment that meet or exceed the national 1 Day response standards	100.00	98.00	100.00	 100.00	
<p>Equipment is managed by the North East Wales Community Equipment Service. The National standard for urgent requests is 90% within one day. 5,807 items of urgent equipment were processed, all within the one day timescale.</p>						
CSS005M	Percentage of requests for equipment that meet or exceed the national 7 Day standard	100.00	80.00	100.00	 100.00	
<p>The North East Wales Community Equipment Service continue to provide 100% of equipment requests within the seven day national standard; 7,650 items of equipment were delivered under the 7 day standard.</p>						
CSS006M	Percentage of equipment that is re-used	93.00	70.00	92.00	 93.00	
<p>The standard of 70% is set nationally by the "National Minimum Standards for Community Equipment Services in Wales". However, the North East Wales Community Equipment Service (NEWCES) consistently achieve better than what is requested, with an average of approximately 90% re-use of equipment rather than throwing it away. By doing this there is a yearly cost avoidance of over £2 million.</p>						
CSS007M	Number of courses delivered by the Learning Partnership	70.00	50.00		 70.00	
<p>Courses are well attended. Some courses are now being delivered as weekly community groups by the Learning Partnership i.e. Mindfulness, needle-felting</p>						

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CSS008M	Number of attendees for courses delivered by the Learning Partnership	300.00	180.00			

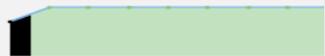
The number of attendees for the courses has increased over the year from 71 in the May-August period to 92 in January to March period.

Safeguarding 2022/23

Action	Percentage Complete	RAG	Comment
Continuing to promote the corporate e-learning package	100%		<p>67% of Social Services staff have completed the e-learning module. This figure has reduced due to the high turnover of staff across social services.</p> <p>87% of Social Services staff have now completed the e Learning training, up from 57% at the mid year point. Corporate Safeguarding e-learning has been added to the Council's mandatory training list for all Council staff, with a refresher date of 3 years. A Task and Finish group has been drawn together to plan for the promotion of safeguarding through National Safeguarding Week.</p>
Preparing for the implementation of the new Liberty Protection Safeguarding procedures	100%		<p>The UK Government recently 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. Flintshire County Council will submit its bid for the next instalment of this funding in May 2023.</p>

Safeguarding 2022/23

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CSS009M	The percentage of adult safeguarding enquiries that met the 7 day timescale	87.00	93.00	92.00	 87.00	
<p>895 safeguarding reports for adults have been received in the year; 140 more than in the previous year, an increase of 18%. Referrals are also more complex than previously. Of the reports that resulted in Section 126 investigation (Social Services and Well-being (Wales) 2014 Act) being undertaken, 87% of these enquiries met the national timescale. The Safeguarding Unit continue to prioritise safeguarding reports on a case by case basis to ensure people are safeguarded.</p>						
CSS010M	The percentage of reviews of children on the Child Protection Register due in the year that were carried out within the statutory timescales	98.00	98.00		 98.00	
<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 Q4 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	The percentage of Pre-birth assessments completed within timescales	100.00	93.00		 100.00	
<p>Since October we have an external agency team at the front door which has increased our capacity and support to enable us to complete assessments within timescales.</p>						

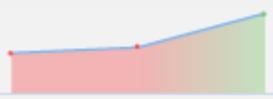
Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CSS012M	The percentage of children who were reported as having run away or gone missing from home who were offered a return interview	100.00	100.00	100.00	 100.00	

All children/young people are offered a 'Return Home Interview' by our Missing Children Coordinator. We do have a small number of young people who decline the service.

Direct Provision to Support People Closer to Home 2022/23

Action	Percentage Complete	RAG	Comment
Continuing to grow our in-house fostering service to support more looked after children	100%		We have increased our in-house fostering service this year with the recruitment of three new fostering families, and 11 connect person carers, who are caring for children from their own extended family.
Continuing to grow our in-house homecare service to support more people to live at home	100%		Staff recruitment has seen an upturn since the start of the year and as a result the homecare service is able to support an increasing number of people to live in their own homes.
Developing an action plan to recommission our advocacy service for adults	100%		An action plan is in place and pre-tender actions are now completed, although there has been a delay in the process due to the joint purchaser requiring additional resources to match fund. Contract terms now need to be developed in order for the tender to go out.
Setting up a registered Children's Home to help avoid the need for residential placements outside Flintshire	100%		The new Flintshire children's residential facilities (Ty Nyth, Y Derwen, Bromfield Park and Chevrons Road) are all going through the final stages of registration with Care Inspectorate Wales.

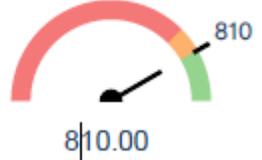
Direct Provision to Support People Closer to Home 2022/23

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	32.50	34.00	33.00		
<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	14.00	5.00	8.00		
<p>The general carer recruitment continues to be a challenge which all the other Welsh Local Governments are reporting also, connected persons numbers (11 during year) have increased meaning more children and young people are being placed with family.</p>						
CSS015M	People with a learning disability accessing Project Search to improve their employability skills	16.00	12.00	6.00		
<p>The two Project SEARCH schemes (18-25 and the scheme for 25+) have progressed through the 22/23 year. The 18-25 scheme has had to find an alternative host business for the third rotation (April 23 onwards) due to the original host business changing the scope of their business operations. Recruitment for the intake for the 23/24 year is currently underway.</p>						

Local Dementia Strategy 2022/23

Action	Percentage Complete	RAG	Comment
Establishing a Dementia Strategy Project Board and increasing engagement from citizens with lived experience of dementia	100%		

Local Dementia Strategy 2022/23

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CSS016M	Number of people supported through the Dementia Strategy	810.00	810.00	600.00		

The Flintshire Dementia Strategy was implemented in 2021, aligned to the North Wales Regional Strategy. All local authority, health board and third sector service providers are currently working towards the new All Wales Dementia Care Pathway Standards.

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

Action	Percentage Complete	RAG	Comment
Protecting residents and our environment from pollution and other public health and safety hazards by achieving the Streetscene Standard	100%		The service continues to support communities by delivering on Streetscene Standards with a generic workforce, whilst responding to an increase in demand due to adverse weather conditions.
Working in partnership, actively support and engage with community led groups by developing Local Environmental Quality initiatives	100%		<p>An excellent quarter once again with extremely positive work being carried out in Flintshire. There has been a lot of community engagement, member engagement, and working in partnership with internal and external colleagues. Local schools have been excited to come on board and tackle issues, local members are looking to pave the way forward with hot spot areas and work is being shared internally with colleagues across several service areas which is great in making more people aware of the issues being faced.</p> <p>Many successful campaigns and meetings have taken place again during the last quarter, progress has been made with local landlords regarding Duty of Care issues and this has been very encouraging to move forward in tackling the issues. There continues to be lots of engagement with Local Members, Community Groups and School Children. There has been lots of positive events and feedback from people we have engaged with. Work streams are a result of both pro-active and re-active engagement and both elements are keeping the post holder very busy. A really pleasing and encouraging 3 months work.</p>
Working with two local communities to inform a long term vision and delivery plan for using the Flexible Funding Grant programme to achieve positive outcomes for people	10%		The Friends of the Holway have opened their own Warm Hub where residents can attend to meet with others and received free refreshments, supporting the Croeso Cynnes/Warm Welcome Project which has been and great success. We will continue to work with Friends of the Holway to arrange and hold future events for the residents. This is part of a wider Holywell Plan and is currently in early development stages.

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

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CST010M	Achieve minimum level of agreed Streetscene standards	85.00	85.00	85.00		
<p>The service continues to support communities by delivering on streetscene standards with a generic workforce, whilst responding to increasing in demand due to adverse weather conditions.</p>						
CST011M	Number of targeted environmental educational campaigns	4.00	2.00	3.00		
<p>In early January, a presentation was made to a Flintshire County Council Landlords Forum to educate them about Duty of Care relating to waste disposal. Support was offered in the form of multilingual recycling leaflets and posters to be accessed from a newly developed website. On 20 March 2023, a joint initiative was carried out with a local PCSO and Queensferry CP School. The school children became mini police officers for the day and completed pocket notebooks in relation to fly tipping, dog fouling and littering. The Mini Police group are going to contact Transport for Wales regarding a flytip on their land. The school will also take part in the 'Bag it Bin it' campaign encouraging dog owners to be responsible and clear up after their dogs. On 22 March 2023, we attended an Upcycled Fashion Week at Ysgol Gwenffrwd in Holywell. We were asked to be judges at the event and it was really encouraging to see the enthusiasm and creativity from the children. Litter Picking Kits were awarded as prizes for the winners. On 23 March 2023, we attended Westwood CP School in Buckley, where there is an ongoing issue with fly tipping on an area by the school grounds. A door knocking campaign will take place in the area and a banner is to be created for the school fencing. Working with landlords we will hope to seek a joint resolution.</p>						

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

On 31 January 2023, there was a Walkabout with Cllr and area coordinator for Broughton Cllr Gee, this highlighted issues with dog fouling on the football pitch. The community has been encouraged to adopt the 'Bag it Bin in' campaign to highlight the issues. The campaign will take place alongside the Scouts and Football Club and a date needs to be agreed.

On 27 February 2023, there was a householder visit with the Antisocial Behaviour Team regarding side waste procedure. Education given and designated bags for litter picks. Also, investigated further the bins at local properties as some locations had 2 bins.

On 15 March 2023, along Leyland Drive and Belmont Drive Estate in Saltney Ferry, a walkabout was conducted with housing officers and local Cllrs to develop an Environmental Improvement Plan for the area.

On 21 March 2023, during a visit to Clwyd Alyn Estate in Flint, residents were encouraged to reuse, recycle and repair. The visit was part of the 'Not Up My Street' Campaign, a joint initiative with Benthg Cymru, Refurbs Flint, Abbey Upcycling HFT. The Chief Executive from Keep Wales Tidy joined us along with Cornist Park Primary School.

A litter picking event took place as part of a 'Spring Clean Cymru'. A similar event took place with Penyffordd Community Litter Pick, we engaged with residents about the 'Not up my Street' and the 'Bag it Bin it' campaigns. Litter picking kits were provided and recycling containers passed on to the residents. Flint litter picking group collected a fantastic bag of litter during the 'Spring Clean' and this proved them to be the top group and worthy winners.