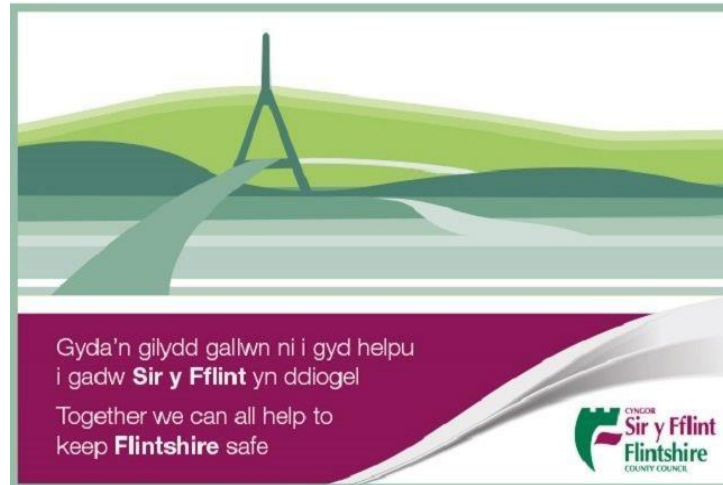




# Council Plan Mid-Year Performance Monitoring Report 2024/25



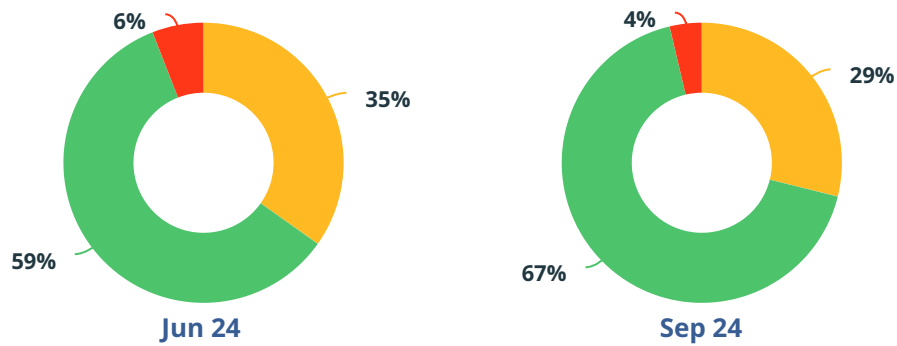
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# Council Plan 2023-28

## Mid-year Performance Report 24/25

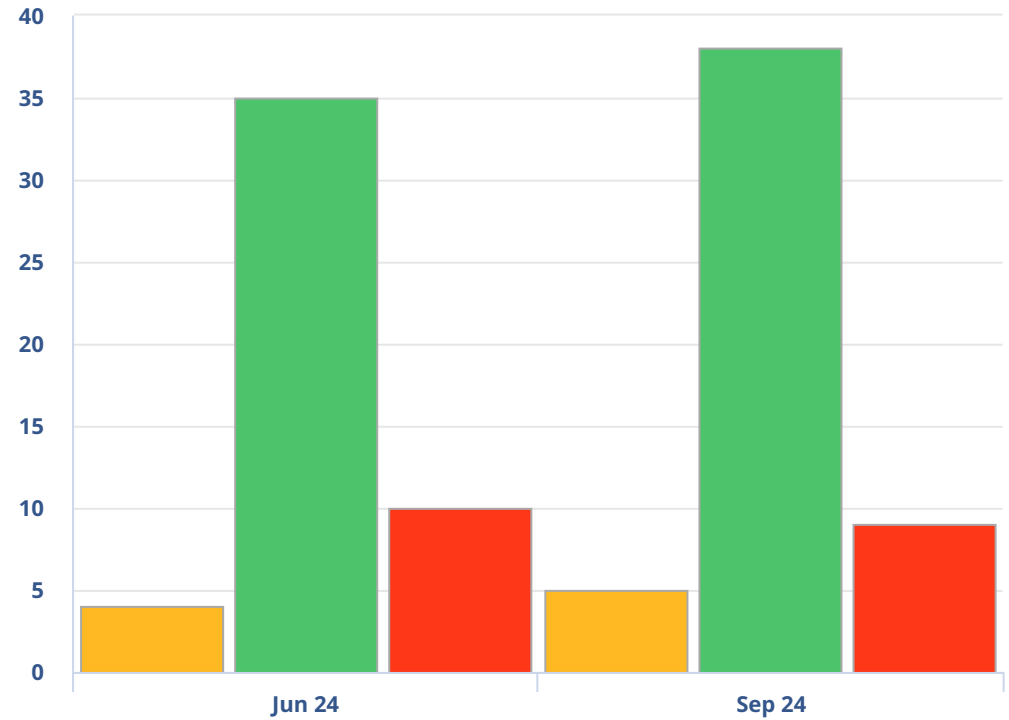
### Performance Summary

#### Actions RAG Status (Mid-year)



- Red: Off Track - delay in progress
- Amber: Monitor - some delay in progress but broadly on track
- Green: On Track - completed or progressing as planned
- Grey: Missing update

#### Quarterly and Bi-annual Measures RAG Status (Mid-year)



- Red: Target missed by +10%
- Amber: Target missed by  $\leq 10\%$
- Green: Target achieved or exceeded
- Grey: Missing data

**Total Actions**

140

**Quarterly Actions**

135

**Annual Actions**5  
(reported in Q4 only)**Red**

5

**Amber**

39

**Green**

91

**Missing Update**

0

**Actions Off Track**

	Priority	Action	RAG
<input checked="" type="checkbox"/> CFI005T	A Well-Managed Council	Ensure the funding needs of the Council over the medium term are met through financial planning	▲
<input checked="" type="checkbox"/> CFI007T	A Well-Managed Council	Ensure an adequate level of reserves is maintained by the Council	▲
<input checked="" type="checkbox"/> CHC036T	Affordable and Accessible Housing	Identify a site for a young person's supported housing provision offering accommodation and support services	▲
<input checked="" type="checkbox"/> CPE052T	Economy	Recruit a Digital Connectivity Officer to support rural communities to access better quality connectivity options	▲
<input checked="" type="checkbox"/> CST025T	Green Society and Environment	Achieve Welsh Government recycling targets	▲

Total Measures

88

Quarterly Measures

49

Bi-annual Measures

3

(reported in Q2 and Q4 only)

Annual Measures

36

(reported in Q4 only)

### Q2 Measure Performance

This chart indicates the performance of measures against target compared to the previous period



Key: ■ Deteriorating ■ No Change ■ Improving ■ No historical data

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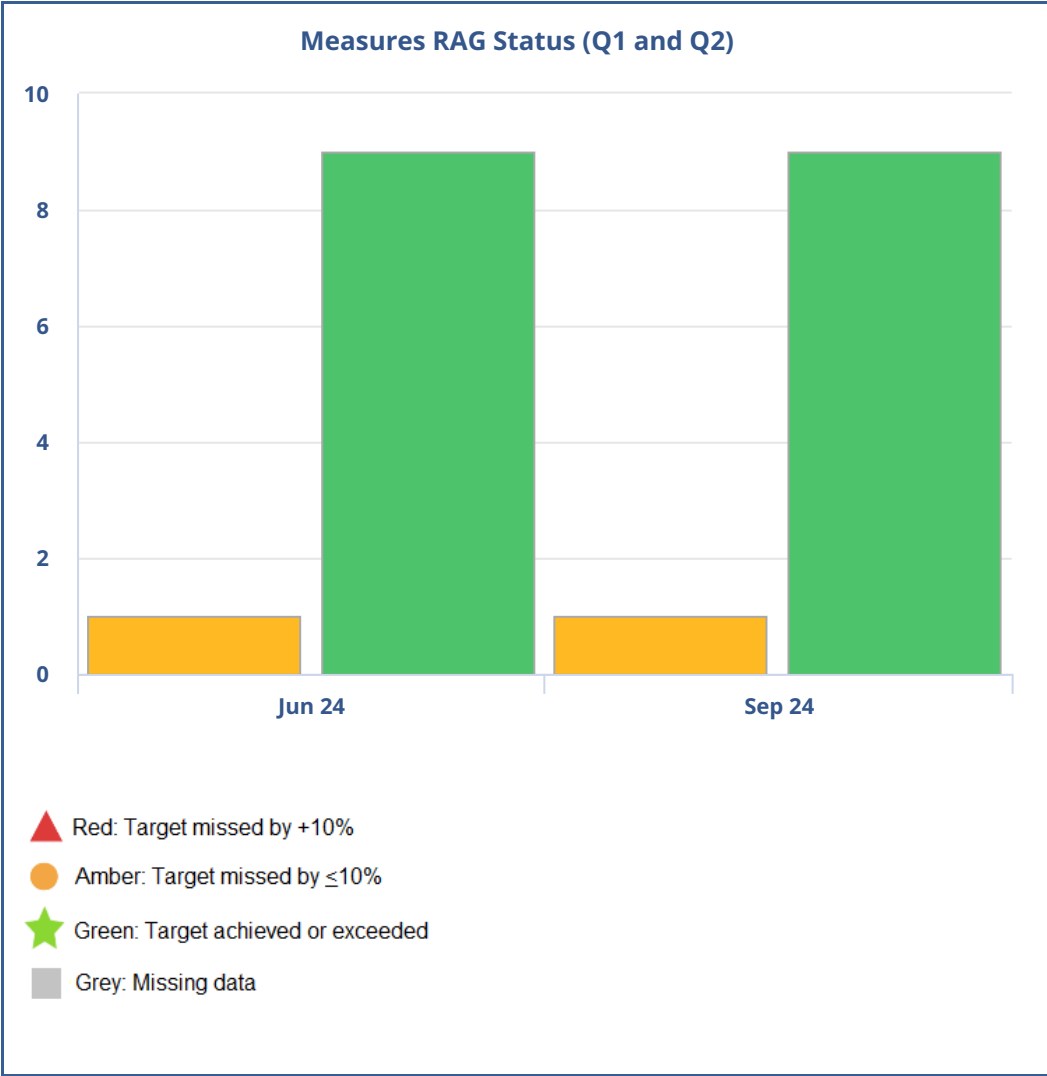
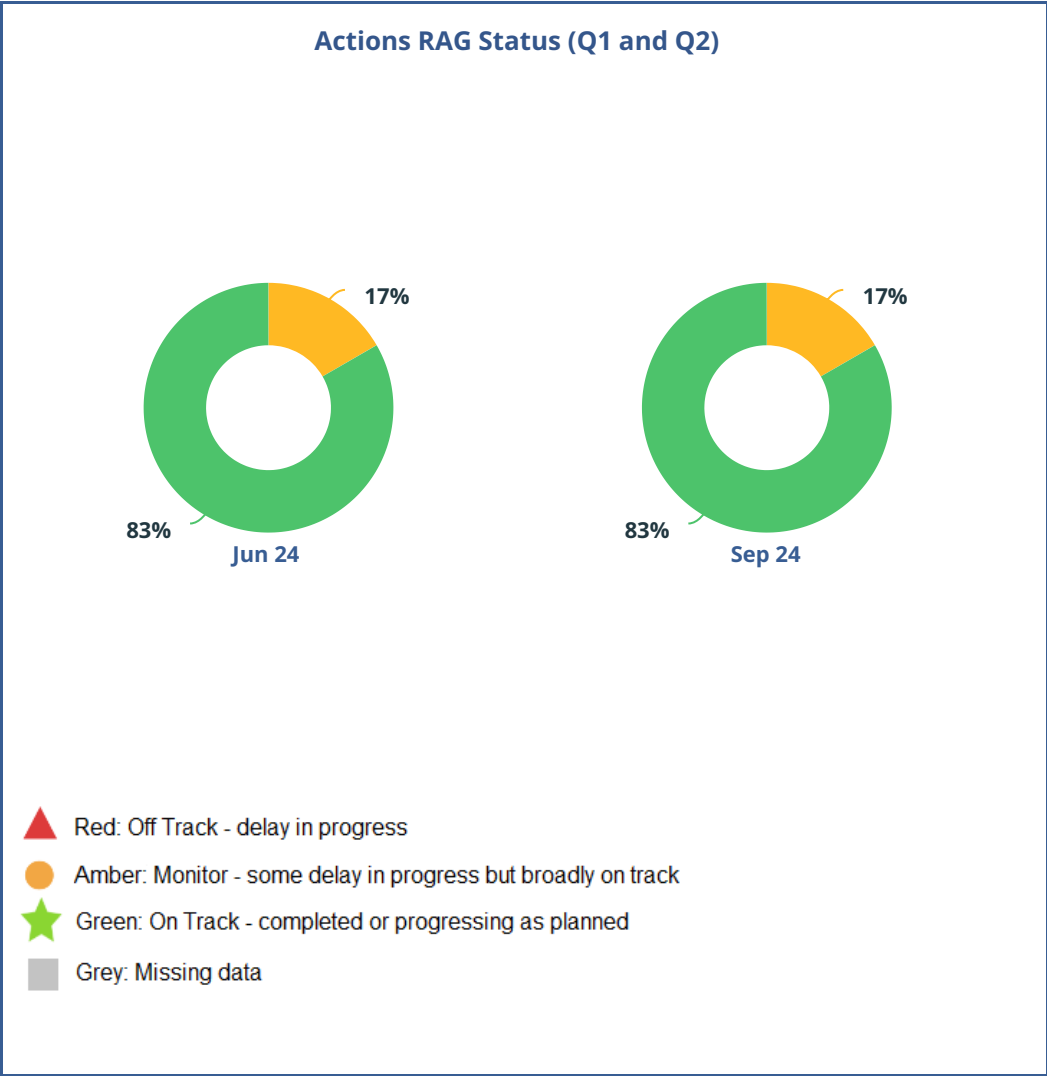
# **Personal and Community Well-being**

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

# Personal and Community Well-Being

Supporting people in need to live as well as they can

## Performance Summary








### Actions off Track

No actions off track

### Measures off Track


No measures off track

### Deteriorating Quarterly Measures

	Measure	Jun 24	Sep 24	Trend
CSS006M	Percentage of equipment that is re-used	92.0%	91.0%	
CSS009M	Percentage of adult safeguarding enquiries that met the 7 day timescale	97.0%	96.0%	
CSS011M	Percentage of Pre-birth assessments completed within timescales	100.0%	90.0%	

A Well-connected, Safe and Clean Local Environment

Resilient communities where people feel connected and safe

	Action	RAG	Comments
<input checked="" type="checkbox"/> CST027T	Work in partnership, actively support and engage with community led groups by developing Local Environmental Quality initiatives		<p>We continue to carry out successful environmental campaigns including litter picks, green dog walkers, adopt a street and clean alleyways. These have been done in comparison with NGOs such as Keep Wales Tidy, local community groups like Mold Plastic Reduction and Town Councils and local council members. We continue to run the "recycle as you go" initiative to reduce litter pick collections going to incineration. We are also looking to identify hot spot fly tip areas next to street bins to reduce fly tips being left and educate Flintshire residents. We also continue to run the chewing gum task force clean up initiative. We now require additional support from street cleansing teams and area coordinators to support further clean up efforts in Flintshire and gain extra funding from Welsh Government.</p>

## A Well-Connected, Safe and Clean Local Environment - Quarterly Measures

Measure	Description	Actual	Target	Last Year (Q2)	RAG	Performance Trend
CST011M	Number of targeted environmental educational campaigns undertaken promote improved Local Environmental Quality	6	6	7	★	<p>The chart shows quarterly performance for CST011M. The y-axis represents the number of campaigns. The data points are approximately: Q1: 1, Q2: 2, Q3: 3 (highlighted in red), Q4: 2. The target line is at 6.</p>
<p>Educational campaigns have included; resident drop in sessions in local Connects Offices, the 999 Event in Talacre, the Flint and Denbigh Show, the Mold Festival, the Hawarden Festival and Wepre Park.</p>						
CST022M	Number of community engagement events attended to promote improved Local Environmental Quality	10	10	25	★	<p>The chart shows quarterly performance for CST022M. The y-axis represents the number of events attended. The data points are approximately: Q1: 1, Q2: 2, Q3: 10 (highlighted in red), Q4: 7. The target line is at 10.</p>
<p>Community engagement events include; attendance at Youth Engagement and Educational Initiative, several audit walkabouts in Saltney, Bagillt, Connah's Quay, Flint and Shotton. Litter free Zones and Collaborative Efforts with a focus group in Talacre. Partnership working with Housing Organisations and local volunteer groups. Alleyway clean ups in Connah's Quay and residential letter drops regarding fly tipping in the local area.</p>						

## Direct Provision to Support People Closer to Home

The services we provide so people can access the support they need in their local community

	Action	RAG	Comments
<input checked="" type="checkbox"/> CSS026T	Continue to grow our in-house homecare service to support more people to live at home, utilising a rolling scheme of recruitment	●	Recruitment into the homecare service remains a challenge for all providers. Whilst our in house share of the market remains consistent we have seen an overall reduction in the number of staff. Whilst this is not ideal it does mirror what is happening with independent providers and also the national picture. It is important to recognise that homecare (domiciliary care) is experiencing a greater challenge in recruitment and retention compared to other care provision such as residential or extra care.
<input checked="" type="checkbox"/> CSS027T	Continue to grow our in-house fostering service to support more looked after children	★	There have been no new general foster carer approvals completed between July and September 2024, but four connected person carer approvals were completed in Quarter 1 of this year, and assessments for both general and connected person carers are ongoing. Marketing for general foster carers continues to be active, in partnership with Foster Wales. A specific recruitment campaign for carers for unaccompanied asylum-seeking children is also underway.
<input checked="" type="checkbox"/> CSS030T	Develop childcare expansion and seamless childcare provision across programs	★	<p>The final Phase 1 Programme (2019-2024) modular building was completed in March 2024, resulting in increased childcare places in nine targeted areas of Flintshire and finishing within budget. The Project Closure was completed between April and June 2024, with some contingency funding retained.</p> <p>For the Phase 2 (2022-25) programme, four Business Justification Cases (BJCs) have been submitted to the Welsh Government, with two receiving funding for feasibility studies and project approval, to be completed 2025. The other two BJC's are being considered by Welsh Government for future capital programmes. These two projects will add 60-70 childcare places, enhancing pathways between childcare and schools, supporting school readiness, and facilitating a phased expansion for 2-year-old childcare (23 additional places for 2024-25).</p> <p>The Small Capital Grant of £595k for 2024/25 opened on 21st May 2024, and received 86 applications. This has made a significant impact to the quality of childcare provision, as well as sustainability.</p>

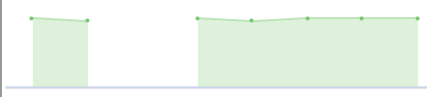
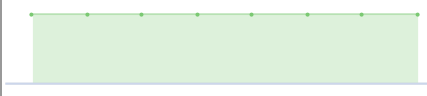


## Independent Living

People will be supported to live as independently as possible through the right type of support, when they need it

	Action	RAG	Comments
<input checked="" type="checkbox"/>	CSS024T 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	★	To enable all children to have the best possible start in life, there is ongoing commitment at national, regional, and local levels. The Welsh Government continues to prioritise early years and is reviewing the learning from the Early Years Pathfinder to influence future policy and programmes, Flintshire is represented on the Advisory Group. Regionally, the Children and Young People's Partnership has prioritised early years, with five key actions agreed, these being taken forward by the Regional Early Years Partnership. Locally, Flintshire finalised and submitted 15 Pathfinder programme and project evaluations to the Welsh Government, evidencing the system improvements across 17 elements, from the baseline in June 2020. A Project Closure Report is being prepared for the Flintshire Early Years Pathfinder Board. The aim is to maintain a whole systems approach, incorporating lessons learned to sustain effective practices while focusing on outcomes and community needs.
<input checked="" type="checkbox"/>	CSS025T 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	★	This is a successful project that is ongoing. There have been 188 attendances on course between 1st April and 30th September 2024.
<input checked="" type="checkbox"/>	CSS028T Provide additional placements for step down care within our in-house provision (Croes Atti 2)	★	The construction of the new Croes Atti care home is actively underway with the positive progress clearly visible on site. The project will facilitate the relocation and expansion of the existing Croes Atti care home from its current 31-bed capacity to 56 beds. 12 of the 56 beds in the new home will be available to the D2RA Service (Discharge to recover and assess), and integrated social care and health care services will be delivered at the new home by social services in partnership with Betsi Cadwaladr University Health Board (BCUHB) teams. The new home, Ty Croes Atti, is scheduled to complete in the summer of 2025. The current, most high-risk issue is completion of the legal work for the new substation, which is ongoing and being dealt with by the legal representatives for both the Council and SP Energy. Alongside ongoing compliance with a detailed programme of works, inspections and planning conditions, various working groups have been established. In collaboration with key stakeholders, the groups are moving forward with decisions on the interior, equipment, service model, and mobilisation plans and recruitment of staff.
<input checked="" type="checkbox"/>	CSS029T Utilise the progression model as a way of promoting people's independence skills, reducing the need for formal, paid support within LD services	★	Progression Model of Support is used in each assessment of individuals referred to service to ensure a person reaches optimum levels of personal independence. Role of service is to enable a person to meet their desired outcomes without the need for formal paid support, by accessing support from newly appointed Support Worker and third sector agencies.
<input checked="" type="checkbox"/>	CSS031T Continue to grow the Microcare market, including access to commissioned care packages	★	So far this year, 13 Micro-Care providers have been established (six in Quarter 1 and seven in Quarter 2), all of whom offer personal care services. There have been 3 additional Quality Framework interviews to enable providers to sign our framework contract and become available for commissioned care packages (two in Quarter 1 and one in Quarter 2).

	Action	RAG	Comments
<input checked="" type="checkbox"/> CSS033T	Support the building of a new Hub for the relocation of Tri Ffordd supported employment project to Maes Gwern in Mold	★	The construction programme remains on track and the anticipated completion date is 7th April 2025. Monthly progress meetings are held with the contractor (the next meeting is scheduled for 3rd October 2024) and a recent Project Board meeting was held on 27th September 2024. There has been constructive recent dialogue with Welsh Government regarding programme costs and claims against the allocated Welsh Government grant funding.

## Independent Living - Quarterly Measures

Measure	Description	Actual	Target	Last Year (Q2)	RAG	Performance Trend
CSS003M	Direct Payments as a % of home-based services	43.0%	41.0%	42.9%	★	
<p>In this Quarter, the department has achieved 43% of home based services to be delivered via direct payments. This has enabled people to choose a range of bespoke solutions to meet their assessed needs and outcomes and has improved choice and control for disabled and older people in Flintshire whilst being cost effective and achieving a range of efficiencies.</p>						
CSS004M	Percentage of urgent requests for equipment that meet or exceed the national 1 Day response standards	100.0%	98.0%	100.0%	★	
<p>The North East Wales Community Equipment Service continue to meet the required standard for Equipment being provided that falls within the 1 day / 24hour response target.</p>						
CSS005M	Percentage of requests for equipment that meet or exceed the national 7 Day standard	100.0%	80.0%	100.0%	★	
<p>The North East Wales Community Equipment Service continue to exceed the outlined standard for Equipment being provided within 7 working days of receiving the request.</p>						
CSS006M	Percentage of equipment that is re-used	91.0%	70.0%	95.0%	★	
<p>The North East Wales Community Equipment Service currently reports a 91% equipment re-use percentage which based on projections continues to equate to a yearly cost avoidance of over £2,000,000. This is above the required standard which sits at 70%.</p>						

## Local Dementia Strategy

Continuing to improve the lives of people living with dementia in Flintshire

	Action	RAG	Comments
<input checked="" type="checkbox"/> CSS034T	Implement the North Wales Regional Dementia Friendly Communities scheme in Flintshire	★	The new North Wales Dementia Friendly Communities (DFC) scheme is being implemented in Flintshire. The project team met with DFC chairs from the four active community groups in July 2024. A support plan has been developed for each active group. This will help them to increase participation and engage with local organisations. There are also four inactive groups that require additional engagement to re-establish them. A longer term aim will be to establish additional dementia and age friendly groups across the county.



## Safeguarding

Continue to embed safeguarding procedures so our employees understand how they can help safeguard people in the community

	Action	RAG	Comments
<input checked="" type="checkbox"/> CSS005T	Promote the corporate e-learning package	★	Each Portfolio has received a Mandatory Training Report, identifying staff who have and have not completed or refreshed their learning using the corporate safeguarding e-learning package. Portfolio leads attend the Corporate Safeguarding Board meeting and are required to report on their training activity and the promotion of the e-learning package. During set times in the year e.g. National Safeguarding Week, further promotion of the e-learning package is undertaken.

## Safeguarding - Quarterly Measures

Measure	Description	Actual	Target	Last Year (Q2)	RAG	Performance Trend
CSS009M	Percentage of adult safeguarding enquiries that met the 7 day timescale	96.0%	92.0%	84.0%	★	
<p>95% of adult safeguarding enquiries were completed within timescales in the quarter, giving an overall percentage of 96% for the year to date.</p>						
CSS010M	Percentage of reviews of children on the Child Protection Register due in the year that were carried out within the statutory timescales	99.0%	98.0%	98.1%	★	
<p>118 out of 119 review case conferences due between July and September 2024, were held within the statutory timescale. This brings the overall percentage compliance for the year to date up to 96%.</p>						
CSS011M	Percentage of Pre-birth assessments completed within timescales	90.0%	96.0%	100.0%	●	
<p>Eight out of nine assessments for unborn children were completed within timescales in Quarter 2. This gives us an overall percentage of 90% for the year to date. In the case of the delayed assessment in Quarter 2, it is clear that timely information sharing across agencies needs to be strengthened to support multi-agency assessments. We are working with partners to improve information flows.</p>						
CSS012M	Percentage of children who were reported as having run away or gone missing from home who were offered a return interview	100.0%	100.0%	100.0%	★	
<p>We have a missing children coordinator who offers return interviews to all children and young people who go missing. All children who were recorded missing Quarter 2 were offered a return interview.</p>						