








End of Year Report 2020/21



Revised 28/05/2021

Key for Report Performance

Performance	Shown as	Trend	Shown as
Off Track (Red)		Downturned (Red)	
Monitor (Amber)		Maintained (Amber)	
On Track (Green)		Improved (Green)	

What we mean by Performance RAG

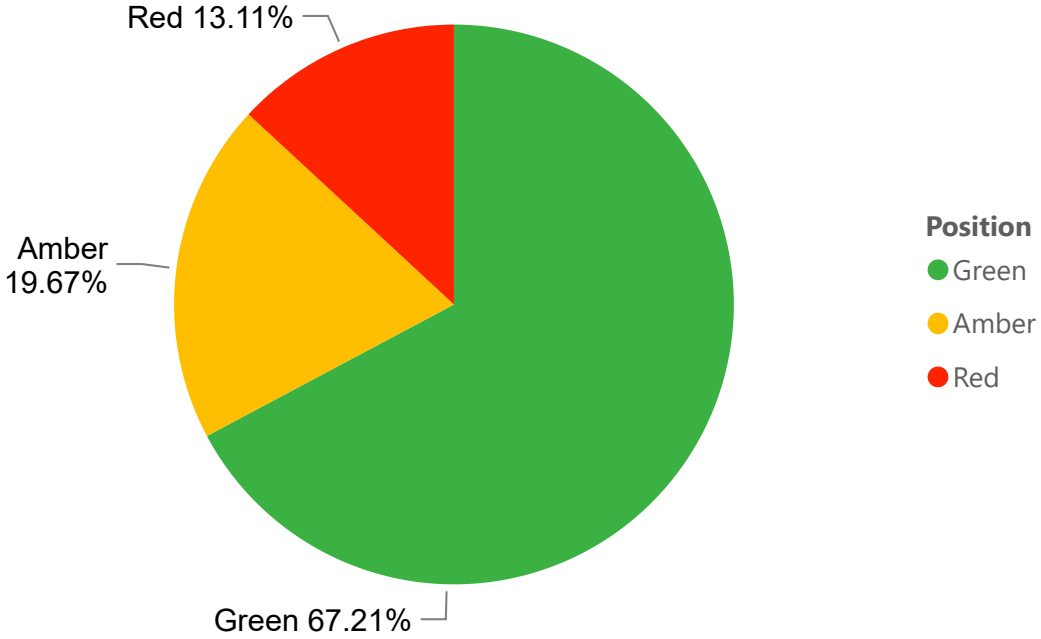
The Performance RAG is generated by assessing current performance against the target. This outcome is then illustrated in the report using the images above.

What we mean by Trend

The Trend is generated by assessing current performance against last years performance. This outcome is then illustrated in the report using the images above.

End of Year Reporting Analysis - Progress Against Target RAG

Progress against Target RAG

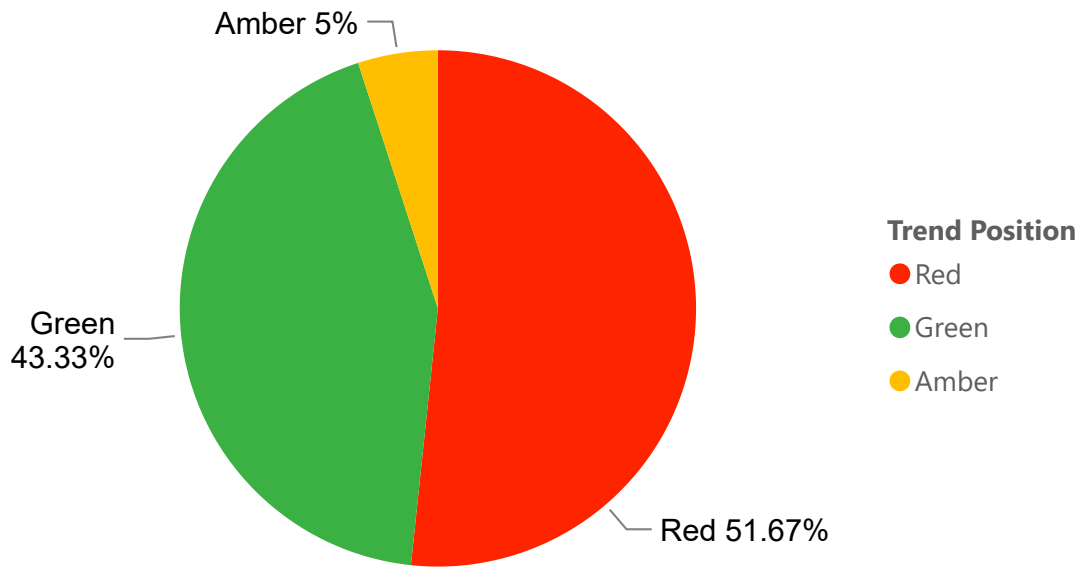


Measures off track

Title	Current RAG Rating
Average time taken to determine "major" applications in days	Red
Average time taken to determine planning applications	Red
Developing the number of bus quality partnerships on the core network	Red
Percentage of Income target achieved	Red
The number of Council homes completed or under construction through the Strategic Housing and Regeneration Programme (SHARP)	Red
The percentage of council houses that meet the Welsh Housing Quality standards (WHQS) within our annual programme	Red
Total number of individuals supported to access learning and work opportunities	Red
Undertake post completion inspections of utility works	Red

End of Year Reporting Analysis - Trend Status

Trend Status

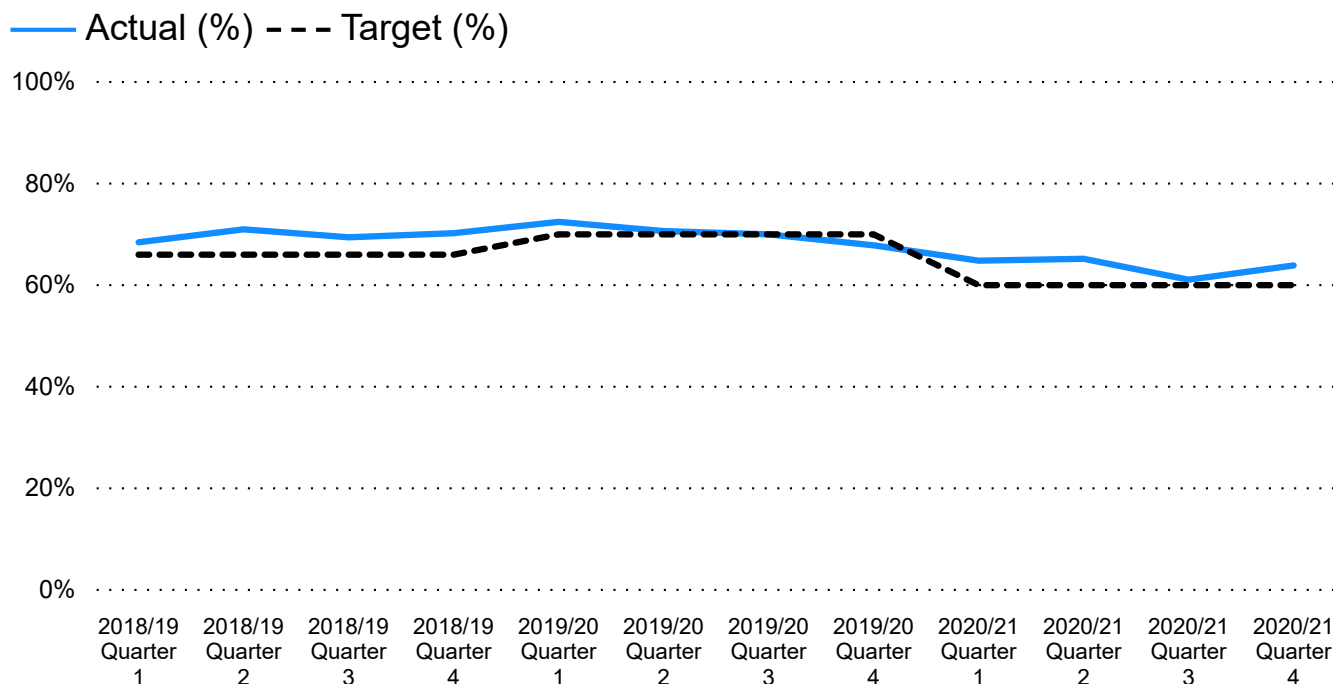


Measures with a downturn in performance

Title	Trend
Average number of calendar days taken to deliver a DFG (Large Adaptations)	↓
Average recycling rate across all HRC sites	↓
Average time taken to determine "major" applications in days	↓
Average time taken to determine planning applications	↓
Council Tax 'in-year' collection levels	↓
Increase in attendance of managers and employee Stress Management training	↓
Increase supply and variety of affordable homes	↓
Non-Domestic Rates (NDR) 'in-year' collection levels	↓
Number of new foster carer approvals in the year	↓
Number of referrals to the Family Group Meeting Service	↓
Number of Special Guardianship Orders made	↓
Number of targeted environmental educational campaigns	↓
People with a learning disability accessing Project Search to improve their employability skills	↓
Percentage of A roads in overall poor condition	↓
Percentage of all planning applications determined in time	↓
Percentage of B roads in overall poor condition	↓
Percentage of C roads in overall poor condition	↓
Percentage of Food Establishments that meet Food Hygiene standards	↓
Percentage of Income target achieved	↓
Percentage of waste reused, recycled or composted	↓
Provide Local Travel Arrangements (LTAs) in geographical areas of the County	↓
Rent Income/Arrears – Arrears as a % of Rent Yield	↓
The number of affordable homes completed or under construction through the Strategic Housing and Regeneration Programme (SHARP)	↓
The number of apprentices that complete the programme with a positive outcome	↓
The percentage of children who were reported as having run away or gone missing from home who had a return interview	↓
The percentage of council houses that meet the Welsh Housing Quality standards (WHQS) within our annual programme	↓
The percentage of reviews of children on the Child Protection Register due in the year that were carried out within the statutory timescales	↓
The percentage pre-birth assessments completed within timescales.	↓
Total number of energy efficiency measures delivered to reduce fuel poverty	↓
Total number of individuals supported to access learning and work opportunities	↓
Undertake post completion inspections of utility works	↓

Streetscene and Transportation - Recovery Measures

Percentage of waste reused, recycled or composted

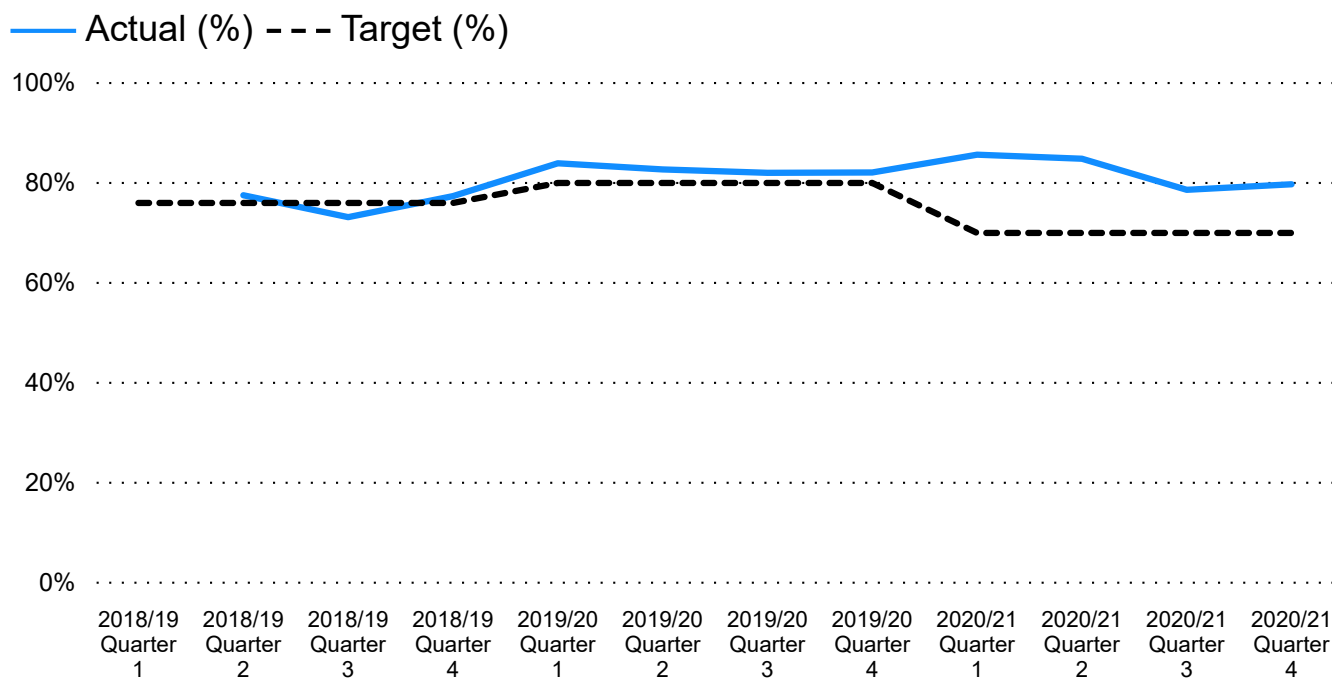


End of Year Actual (%)	End of Year Target (%)	Trend	Current RAG Rating
63.74%	60.00%	↓	●

Comment

Welsh Government statutory target has been achieved. Due to COVID restrictions, and the increase in working from home, including home refurbishments, waste and recycling tonnages have increased overall. However the increase in residual waste has offset any benefit from increases in recycling. Also, the impact of the Household Recycling Centres being closed during lockdowns has adversely impacted performance.

Average recycling rate across all HRC sites



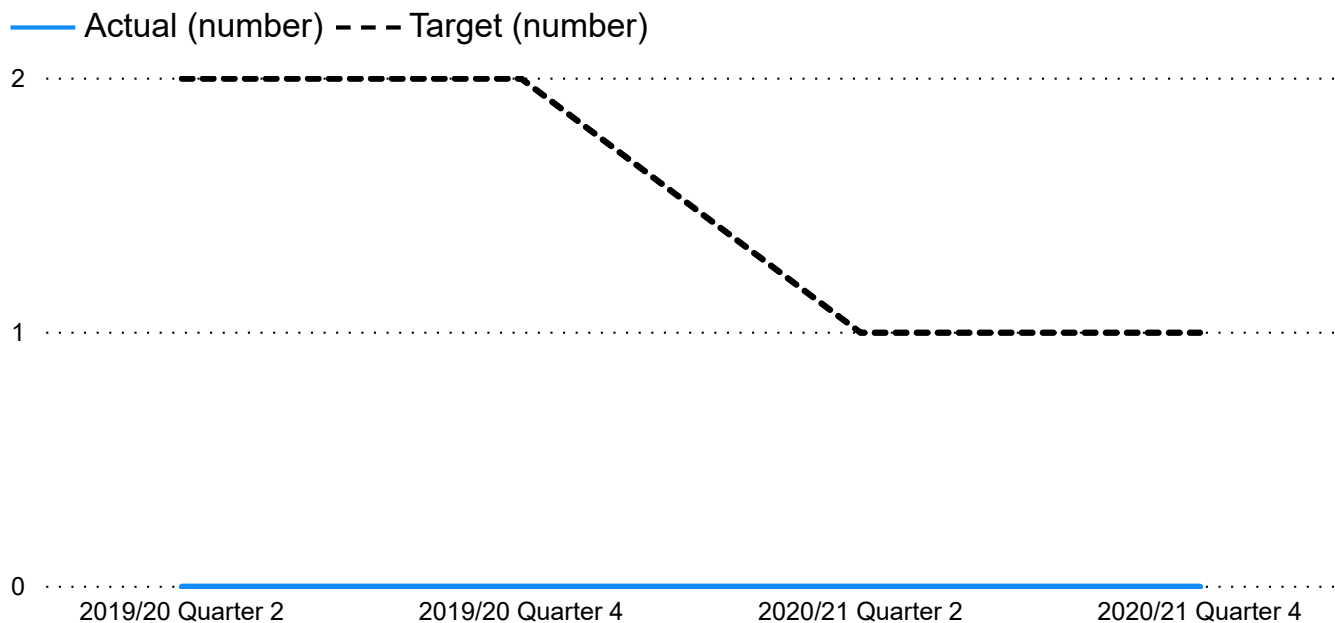
End of Year Actual (%)	End of Year Target (%)	Trend	Current RAG Rating
82.22%	70.00%	↓	●

Comment

National lockdown measures meant non-essential journeys were discouraged. Household Recycling Centres remained open when possible with appropriate measures. A decrease in footfall in January and February meant less waste brought to site.

Streetscene and Transportation - Recovery Measures

Developing the number of bus quality partnerships on the core network

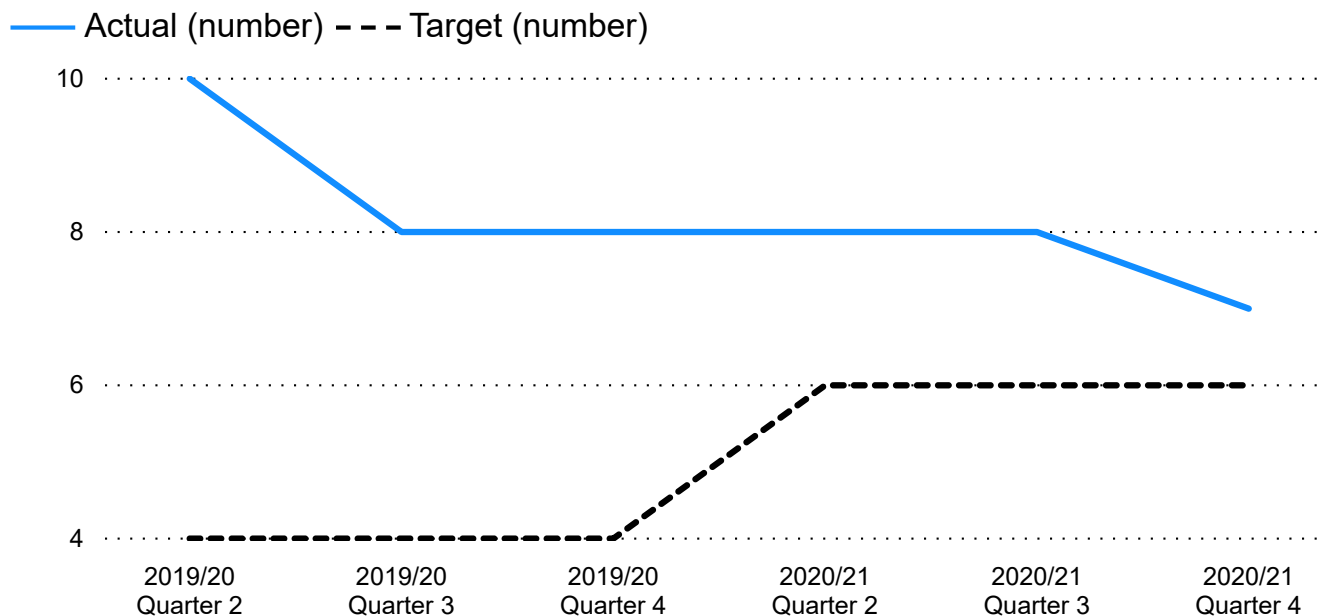


End of Year Actual (No.)	End of Year Target (No.)	Trend	Current RAG Rating
0	1.00	→	◊

Comment

The ongoing development of the Quality Bus Partnership has been put on hold. Transport For Wales are undertaking a Network review across North Wales with a report due in May 2021.

Provide Local Travel Arrangements (LTAs) in geographical areas of the County



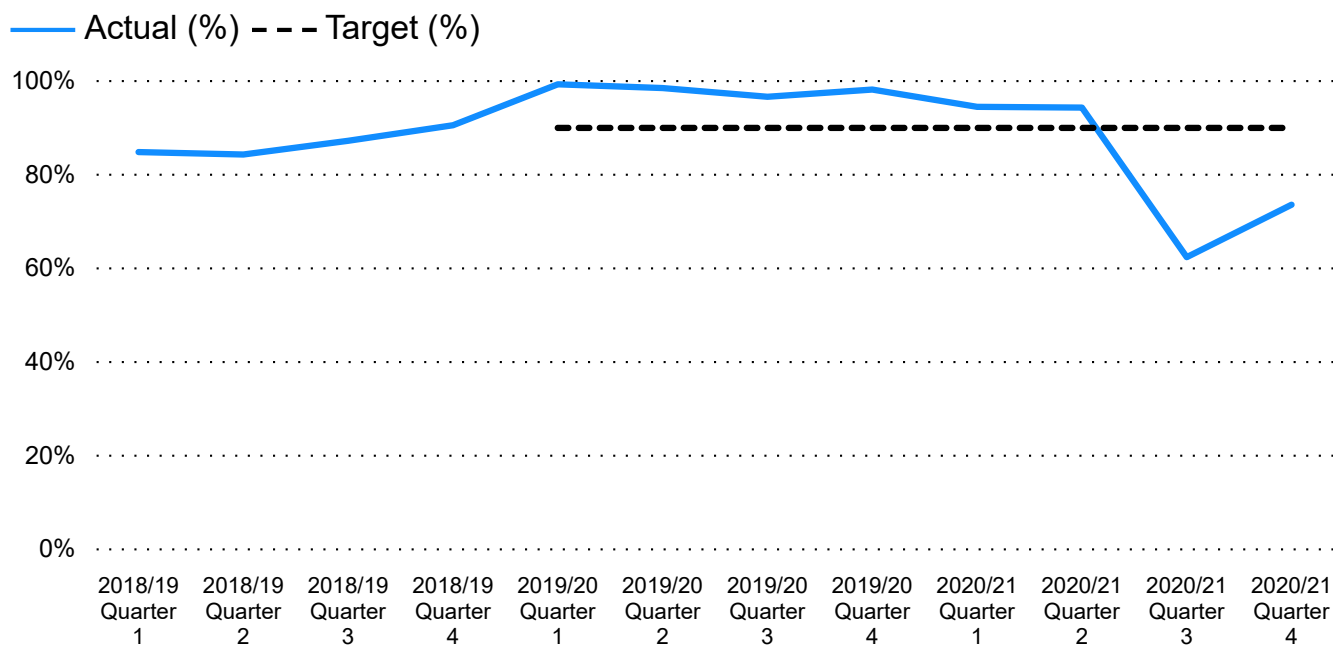
End of Year Actual (No.)	End of Year Target (No.)	Trend	Current RAG Rating
7	6.00	↓	●

Comment

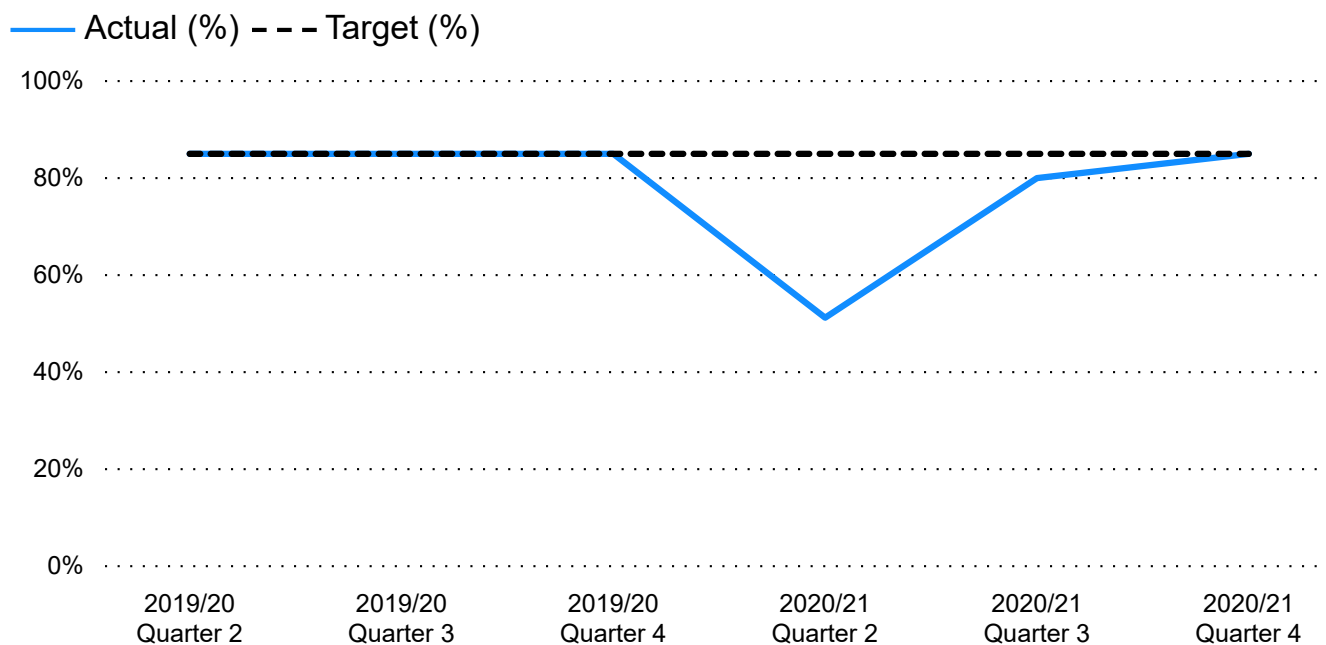
The Councils progress on the revision of LTA's has unfortunately been hindered by the recent COVID-19 pandemic and therefore, it has not been possible to obtain representative patronage data. That said, following the easing of the initial travel restrictions work has recommenced to review the current LTA's in place. The current LTA arrangement in Holywell will be replaced with a Fflecsi service in May 2021.

Streetscene and Transportation - Recovery Measures

Undertake post completion inspections of utility works



Achieve minimum level of agreed Streetscene standards



End of Year Actual (%)	End of Year Target (%)	Trend	Current RAG Rating
81.21%	90.00%	↓	⬢

End of Year Actual (%)	End of Year Target (%)	Trend	Current RAG Rating
85.00%	85.00%	→	●

Comment

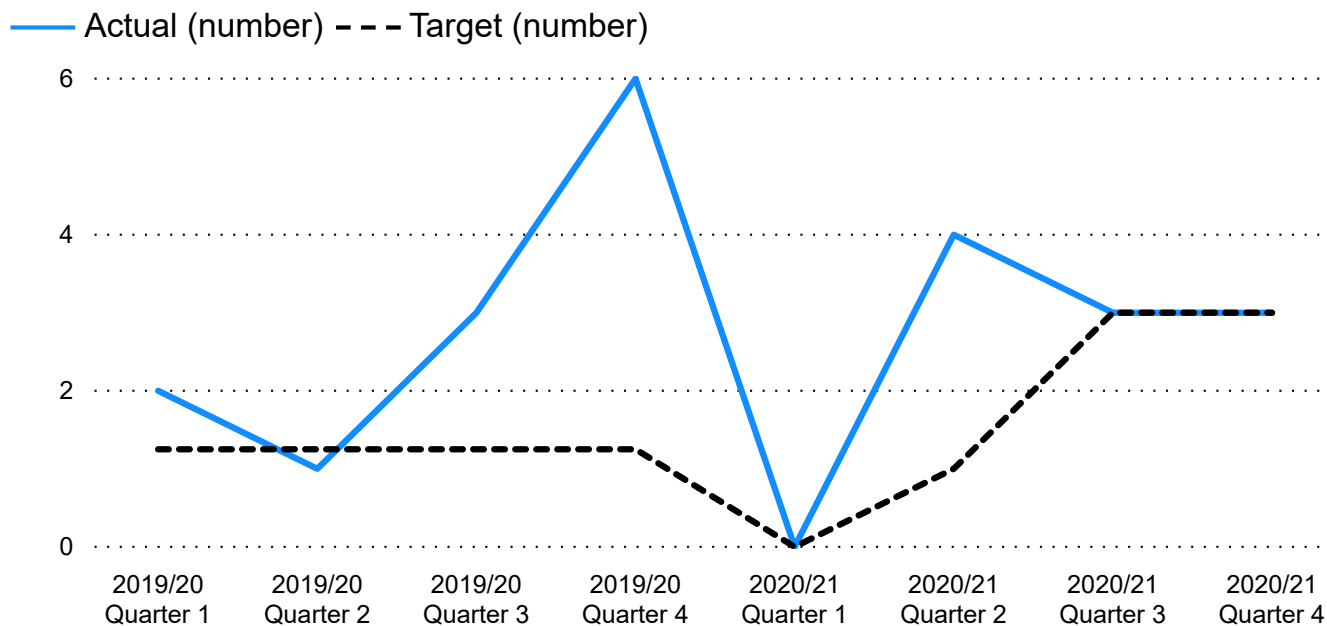
Every Highway Authority is required to inspect 10% of all repairs before the end of this guarantee period, but the Council inspect more than required to promote best practice and avoid future costs. If any defects are identified during the inspection the Utility are required to carry out the required remedial works, preventing the Authority from being burdened with the future repair costs. During the pandemic Streetscene Officers have continued to deliver services throughout. The percentage of inspections has reduced during this period, however the number undertaken is still significantly higher than the statutory requirement and these inspections have been complemented with an appointed contactor carrying out additional technical inspections. Inspections are allocated on a weekly basis, and therefore in order to provide a meaningful and reflective report, the data provided for quarter four are inspections generated in quarter three.

Comment

Essential frontline services continued to be delivered throughout the pandemic, some services such as grass cutting, garden waste collections and household recycling centres were suspended in the early period of response. All services were resumed in early summer 2020 and have continued to operate throughout the rest of the year.

Streetscene and Transportation - Recovery Measures

Number of targeted environmental educational campaigns



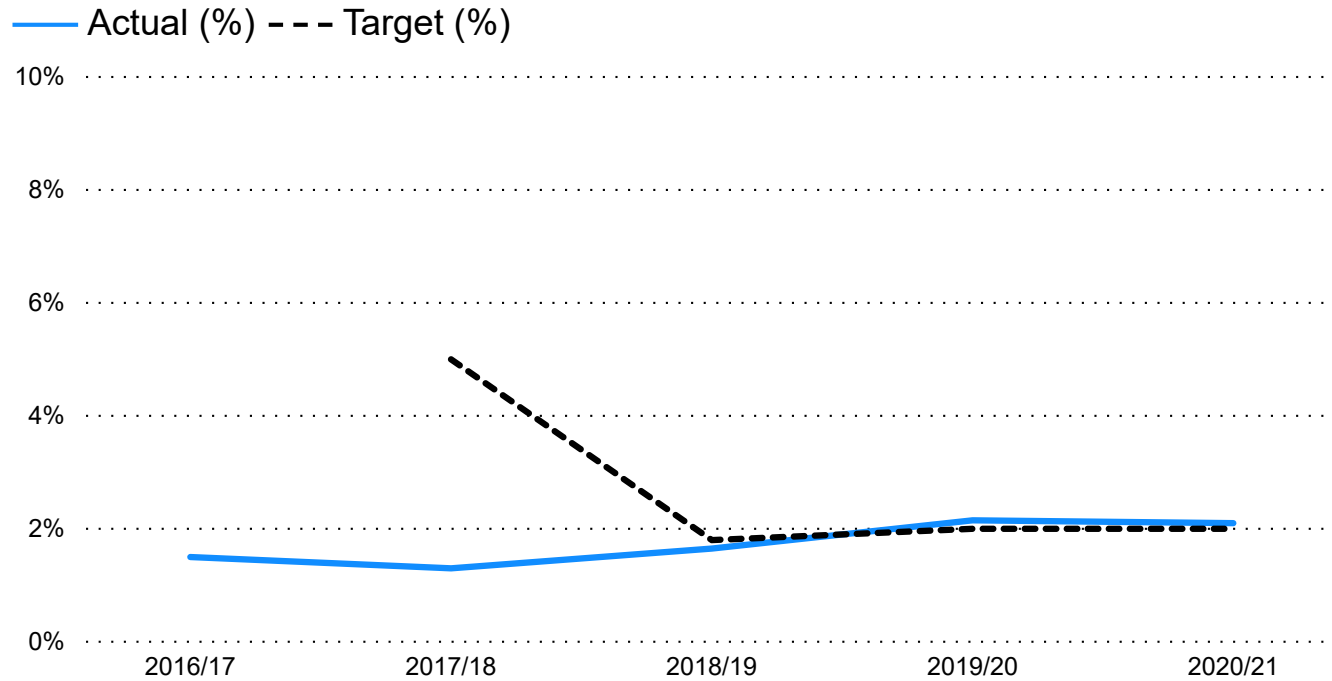
End of Year Actual (No.)	End of Year Target (No.)	Trend	Current RAG Rating
10	3.00	↓	●

Comment

Due to the increase in dog fouling a press release was issued in February to raise awareness of the issues and a reminder about the issuing of Fixed Penalty Notices. Campaigns were carried out in the following areas, Muirfield, Linderick Sunningdale and Aberllanch (Buckley), these were completed in January 2021. Since January 2021 foot patrols in all areas across Flintshire have been increased and officers are speaking with owners/residents on a daily basis and are carrying stickers and dog bags for distribution. Data is being collated and shared regarding hot spot areas, number of weekly visits and details of how many interactions with owners.

Streetscene and Transportation - Portfolio Measures

Percentage of A roads in overall poor condition

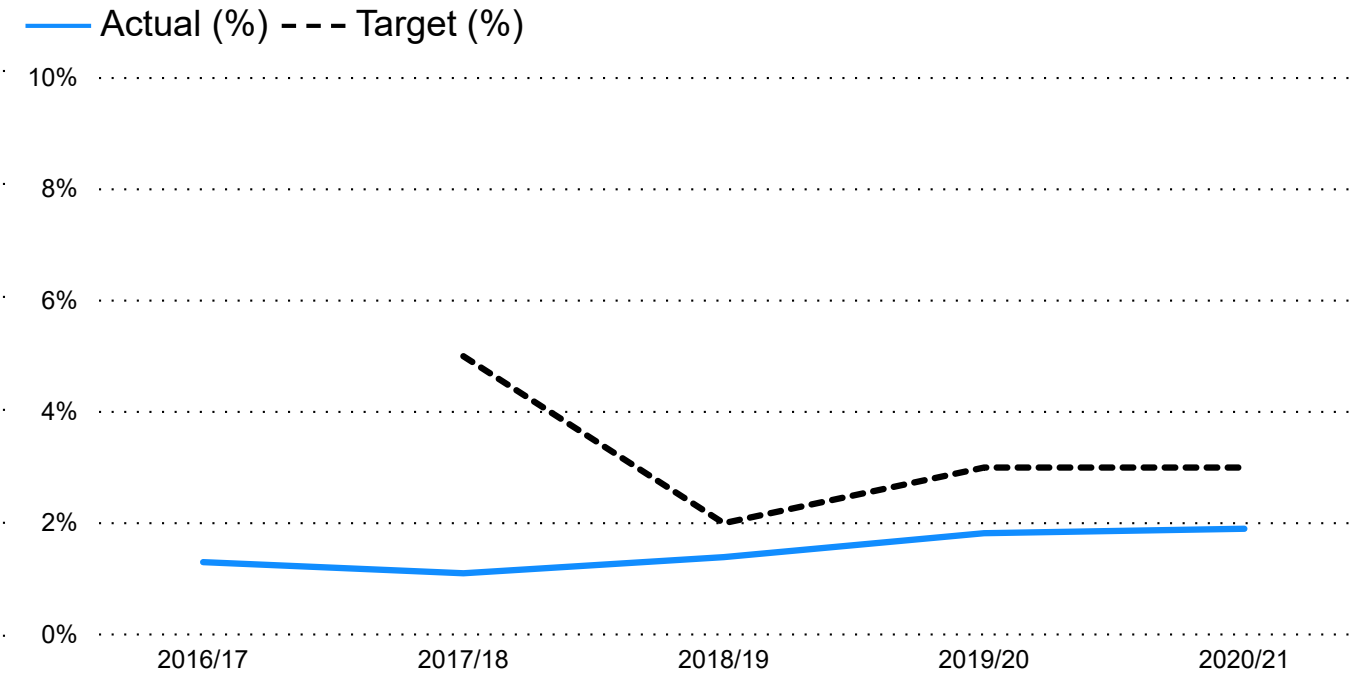


End of Year Actual (%)	End of Year Target (%)	Trend	Current RAG Rating
2.10%	2.00%	↓	▲

Comment

Welsh Government Scanner Data received in September 2020 shows a similar level of the length of 'A' roads deemed to be in a poor conditions to the previous year. This may be as a result of reduce usage during the initial period of the pandemic, and the annual level of investment in the highway network being below the level required to maintain a steady state. However, national data continues to show that the roads within Flintshire have one of the lowest proportion in poor condition.

Percentage of B roads in overall poor condition



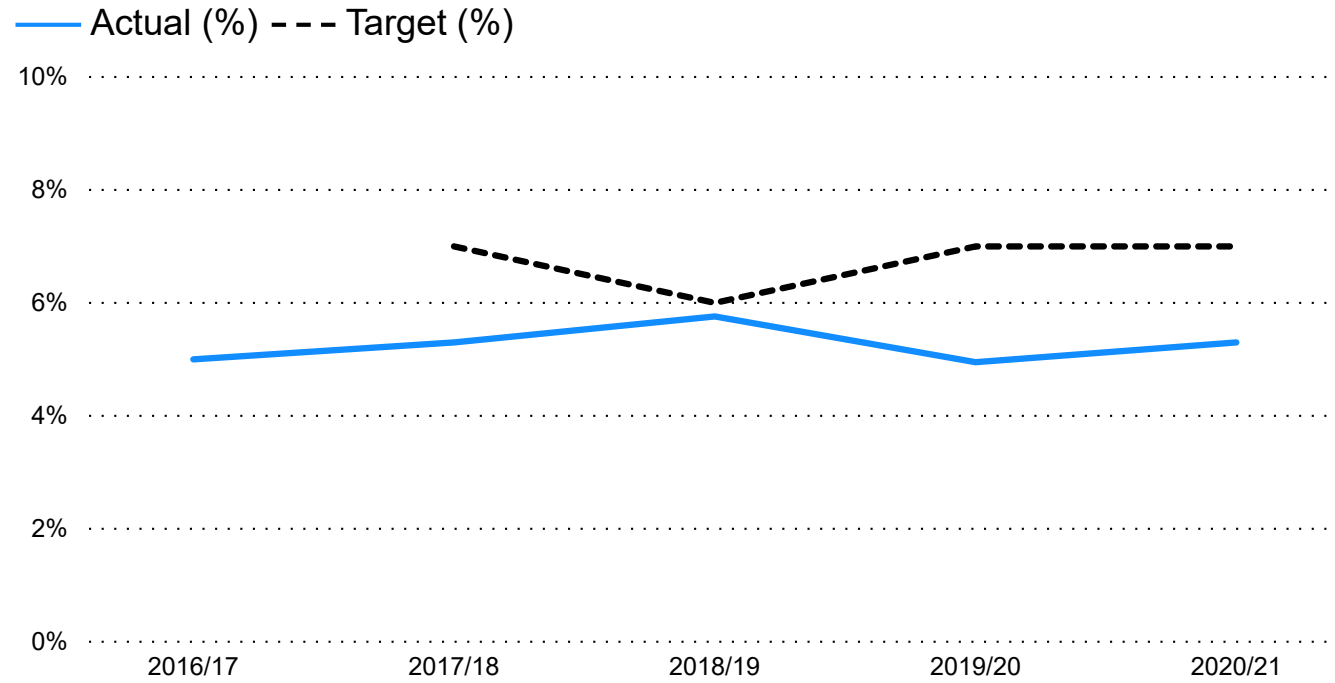
End of Year Actual (%)	End of Year Target (%)	Trend	Current RAG Rating
1.90%	3.00%	↓	●

Comment

Welsh Government Scanner Data received in September 2020 shows a similar level of the length of 'B' roads deemed to be in a poor conditions to the previous year. This may be as a result of reduce usage during the initial period of the pandemic, and the annual level of investment in the highway network being below the level required to maintain a steady state. However, national data continues to show that the roads within Flintshire have one of the lowest proportion in poor condition.

Streetscene and Transportation - Portfolio Measures

Percentage of C roads in overall poor condition



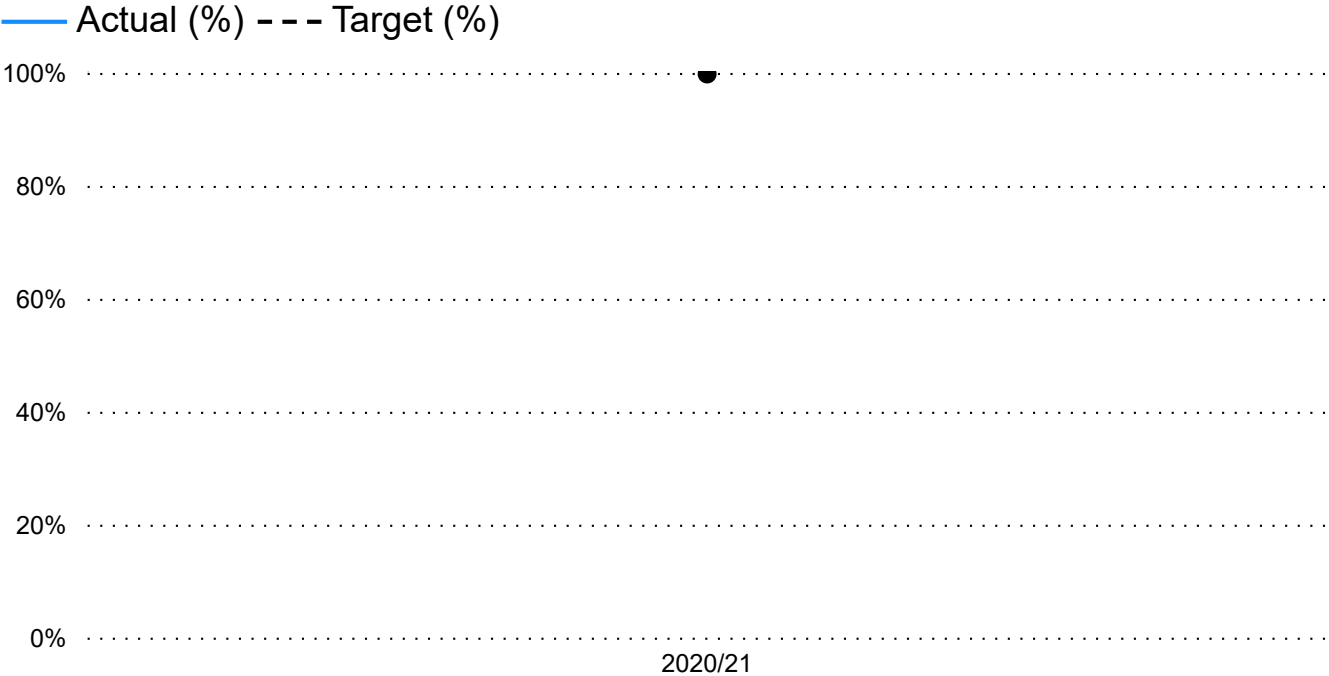
End of Year Actual (%)	End of Year Target (%)	Trend	Current RAG Rating
5.30%	7.00%	↓	●

Comment

Welsh Government Scanner Data received in September 2020 shows an increase in the length of 'C' roads deemed to be in a poor conditions. This is a result of the annual level of investment in the highway network being below the level required to maintain a steady state, despite any reduction in the usage during the initial stages of the pandemic. However, national data continues to show the roads within Flintshire have the lowest proportion in poor condition.

Education and Youth - Recovery Measures

All schools adopt 'Ask Ceri' resource



End of Year Actual (%)	End of Year Target (%)	Trend	Current RAG Rating
	100.00%		

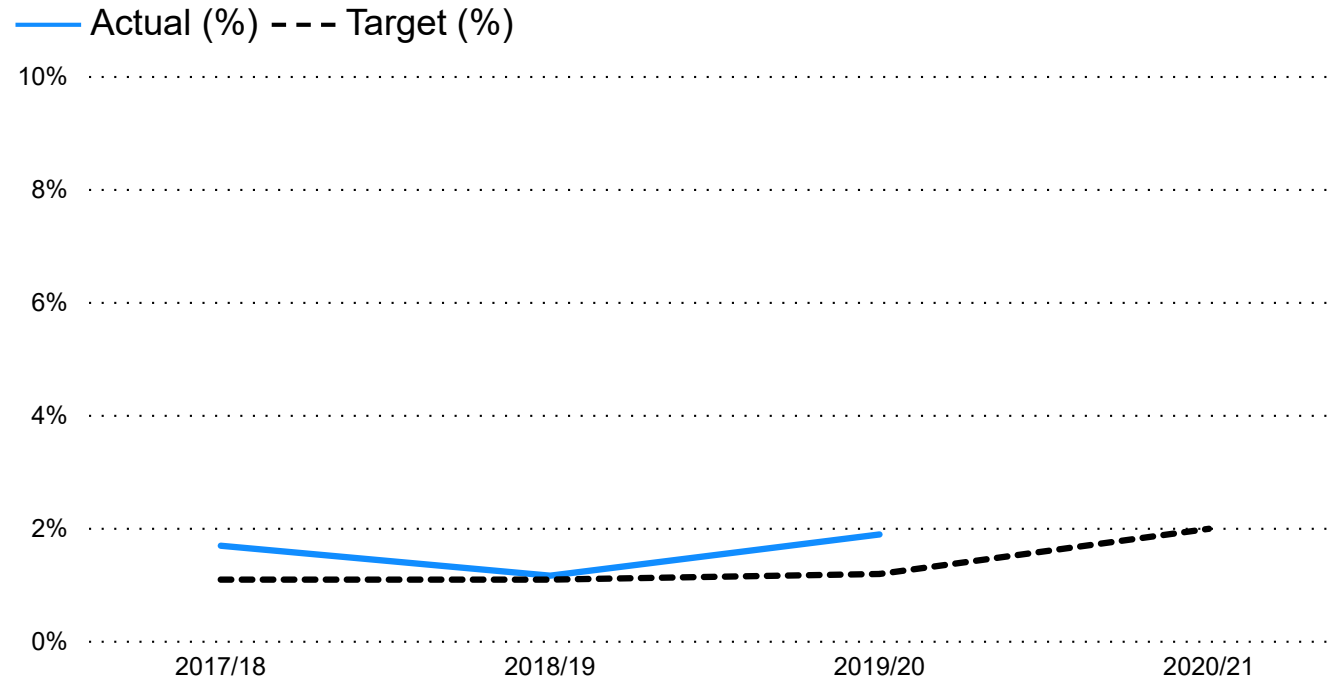
100.00%

Comment

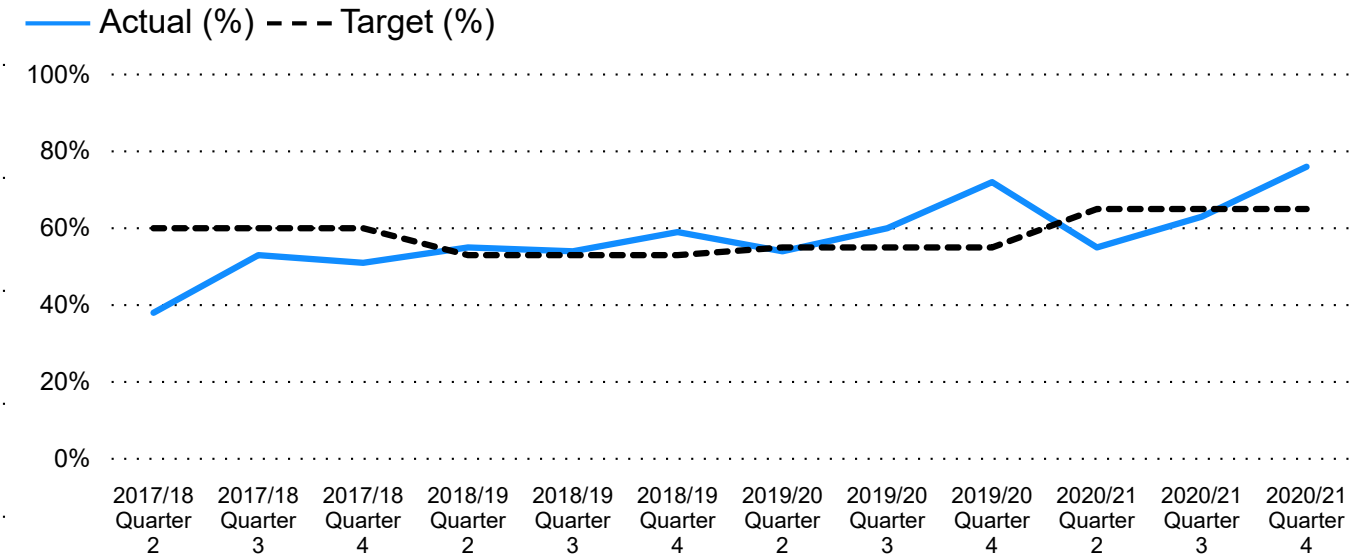
As a result of the COVID pandemic, it has not been possible to follow this up with schools beyond the training provided in March 2020. This will now move as an action to the 2021-2022 plan.

Education and Youth - Portfolio Measures

Percentage of year 11 leavers not in education, training...



The percentage of young people aged 16 – 18 in the youth justice system offered education, training or employment



End of Year Actual (%)	End of Year Target (%)	Trend	Current RAG Rating
	2.00%	▼	

2.00%

End of Year Actual (%)	End of Year Target (%)	Trend	Current RAG Rating
64.67%	65.00%	↑	●

64.67%

65.00%



Comment

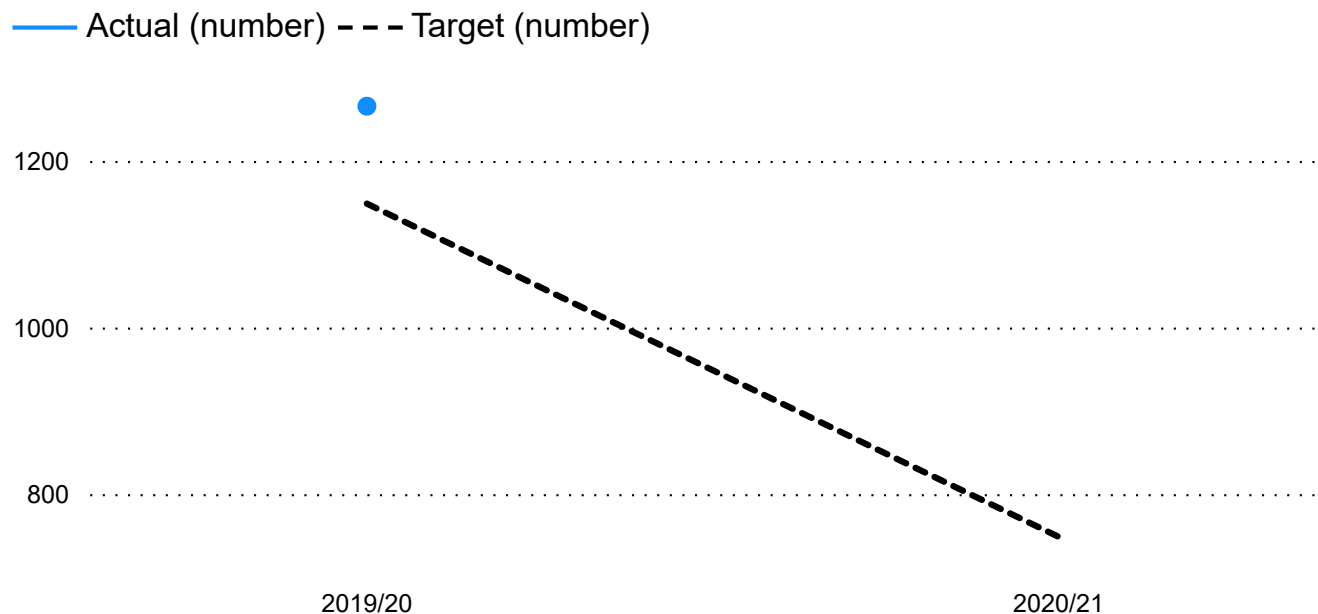
The pandemic has adversely impacted education, employment and training opportunities for young people leaving statutory education in 2020. Officers have paid particular attention to mental health and wellbeing, offering a range of support to individuals and their families. A broader range of alternative education packages have been sought to promote engagement and the development of relevant skills to facilitate the successful transition into further education, training or employment.

Comment

Of the 45 young people above school age open in the quarter, the majority were offered Education, Training and Employment. 65% were accessing more than 16 hours per week. The Youth Justice Service has an Education worker who supports all young people who are not accessing the full provision, and is able to offer alternatives to mainstream school or college through training courses and apprenticeships. This ensures that all young people referred to the services are assessed in terms of their educational provision at the point of entry.

Education and Youth - Portfolio Measures

The number of pupils who receive fixed term exclusions from school



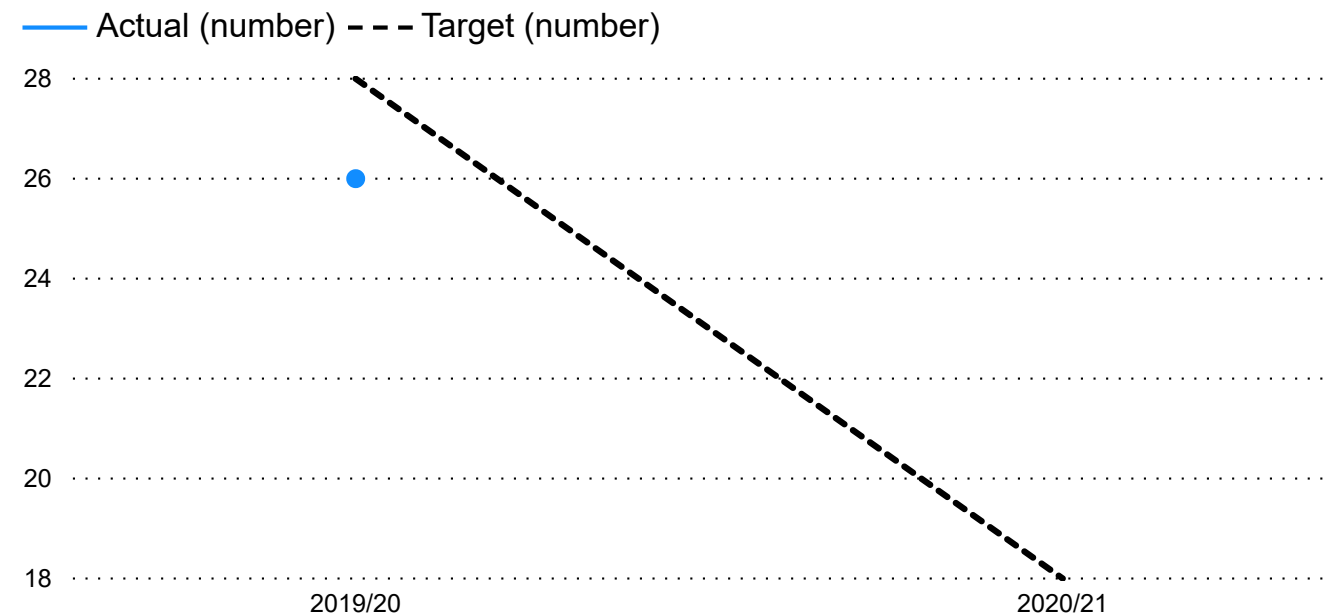
End of Year Actual (No.)	End of Year Target (No.)	Trend	Current RAG Rating
	750.00		

750.00

Comment

Attendance in schools was limited due to the COVID restrictions which has naturally impacted on the levels of exclusion from schools. Work has continued to support an overall reduction once pupils return to school. This includes changes to central services and processes to support earlier identification and intervention for pupils and increased capacity for the Counselling Service. Schools have also been offered a range of training to support an increased focus on wellbeing and engagement.

The number of pupils who are permanently excluded from school



End of Year Actual (No.)	End of Year Target (No.)	Trend	Current RAG Rating
	18.00		

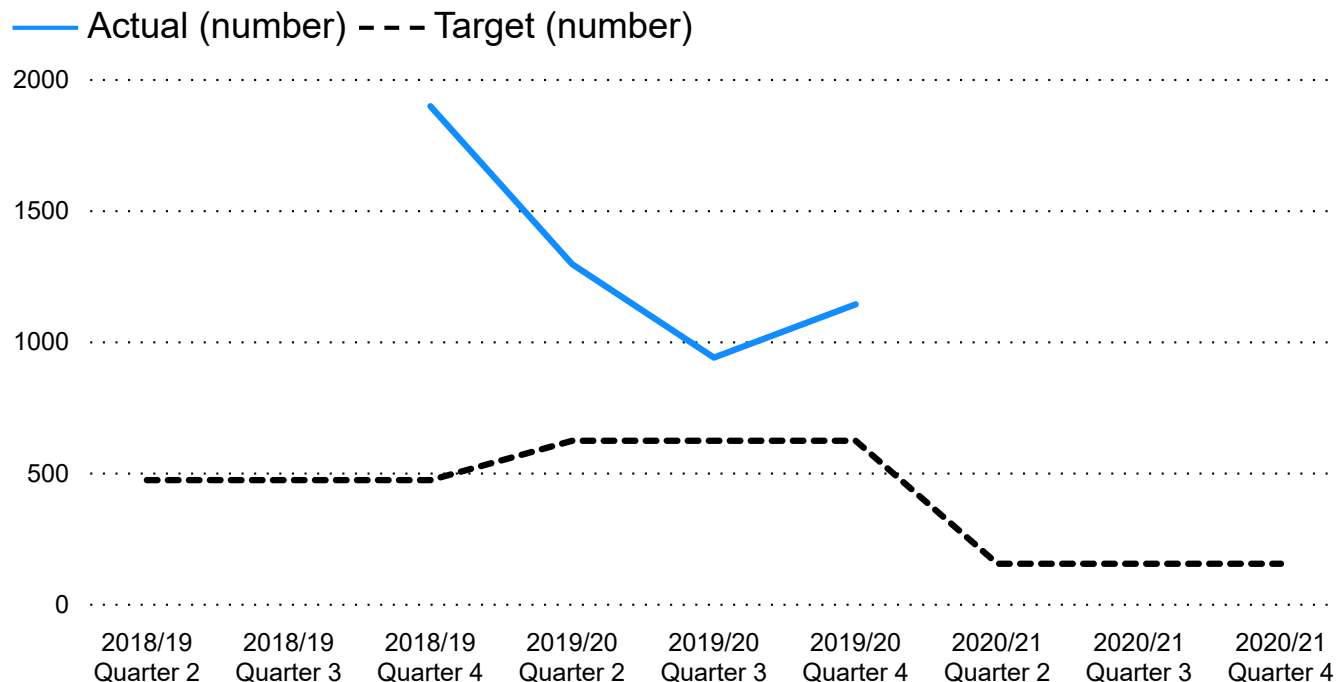
18.00

Comment

The level of permanent exclusion has reduced overall due in essence to the closure of schools during the pandemic. There were a number of pupils who had been permanently excluded just prior to periods of lockdown and officers ensured that they were allocated educational provision pending the resumption of the statutory processes which were paused by Welsh Government.

Education and Youth - Portfolio Measures

Number of children who access the Childcare Offer



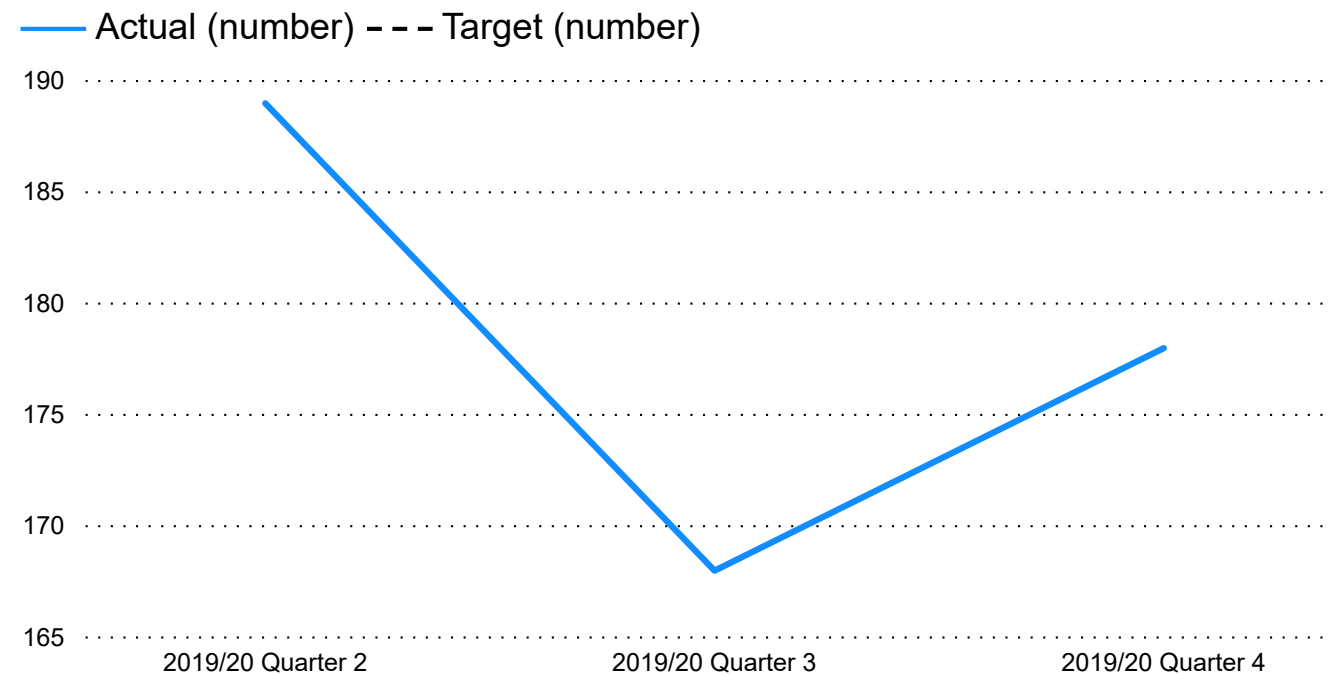
End of Year Actual (No.)	End of Year Target (No.)	Trend	Current RAG Rating
	625.00		

625.00

Comment

In line with Welsh Government COVID-19 guidance, the childcare offer was suspended. The funding has been used to support pre-school children of keyworkers, identified vulnerable children or those with additional needs, and also to support 5-8 year olds in summer play schemes.

Number of childcare providers



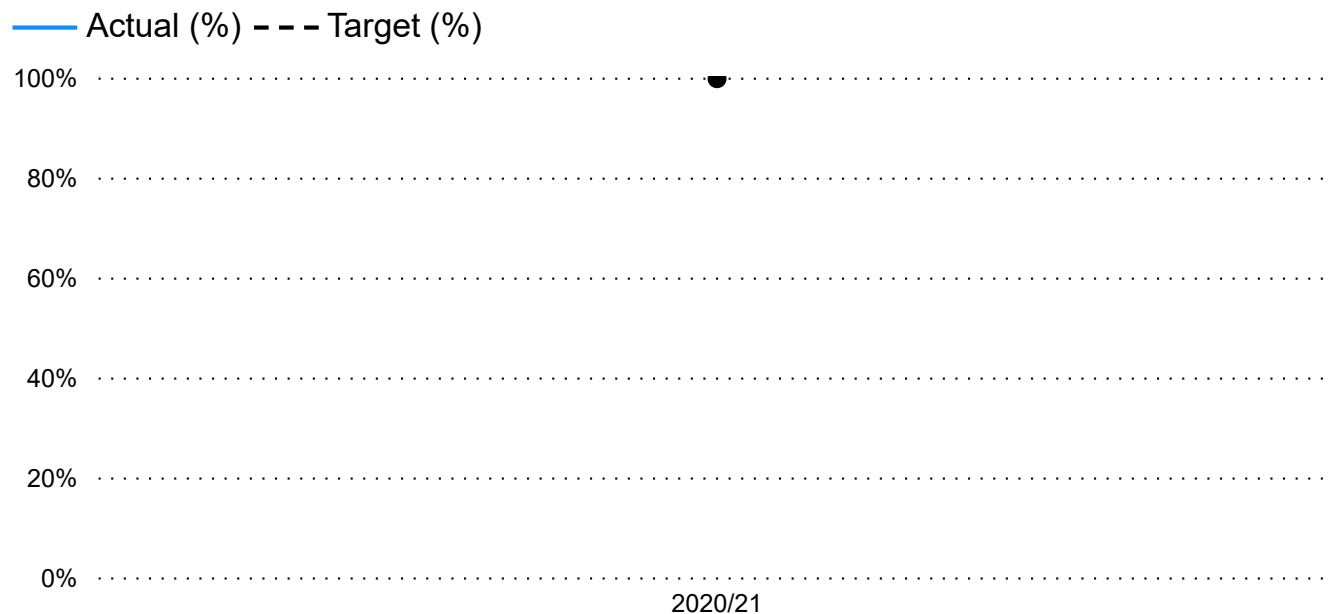
End of Year Actual (No.)	End of Year Target (No.)	Trend	Current RAG Rating

Comment

No target set - Due to the suspension of the scheme, no providers contributed to the childcare offer.

Education and Youth - Portfolio Measures

All schools maintain progress against key milestones in implementation of the new curriculum



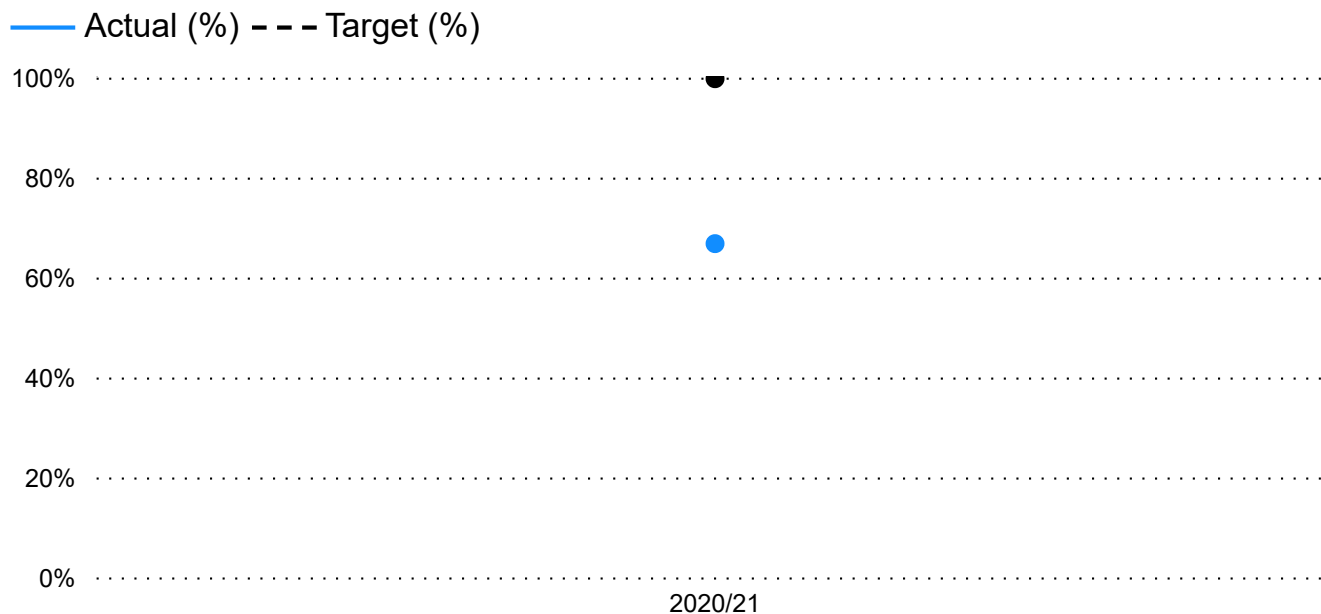
End of Year Actual (%)	End of Year Target (%)	Trend	Current RAG Rating
	100.00%		

100.00%

Comment

Whilst the pandemic has resulted in significant disruption to education over the last twelve months, schools in Flintshire have continued where possible to access professional development and plan for the implementation of the new curriculum. The summer 2020 INSET day set aside for planning for the new curriculum was however cancelled. Secondary schools can now also use the summer 2021 curriculum INSET day for work related to centre determined grades for GCSE and A Level qualifications.

All schools maintain progress against key milestones in the ALN reforms



End of Year Actual (%)	End of Year Target (%)	Trend	Current RAG Rating
	100.00%		

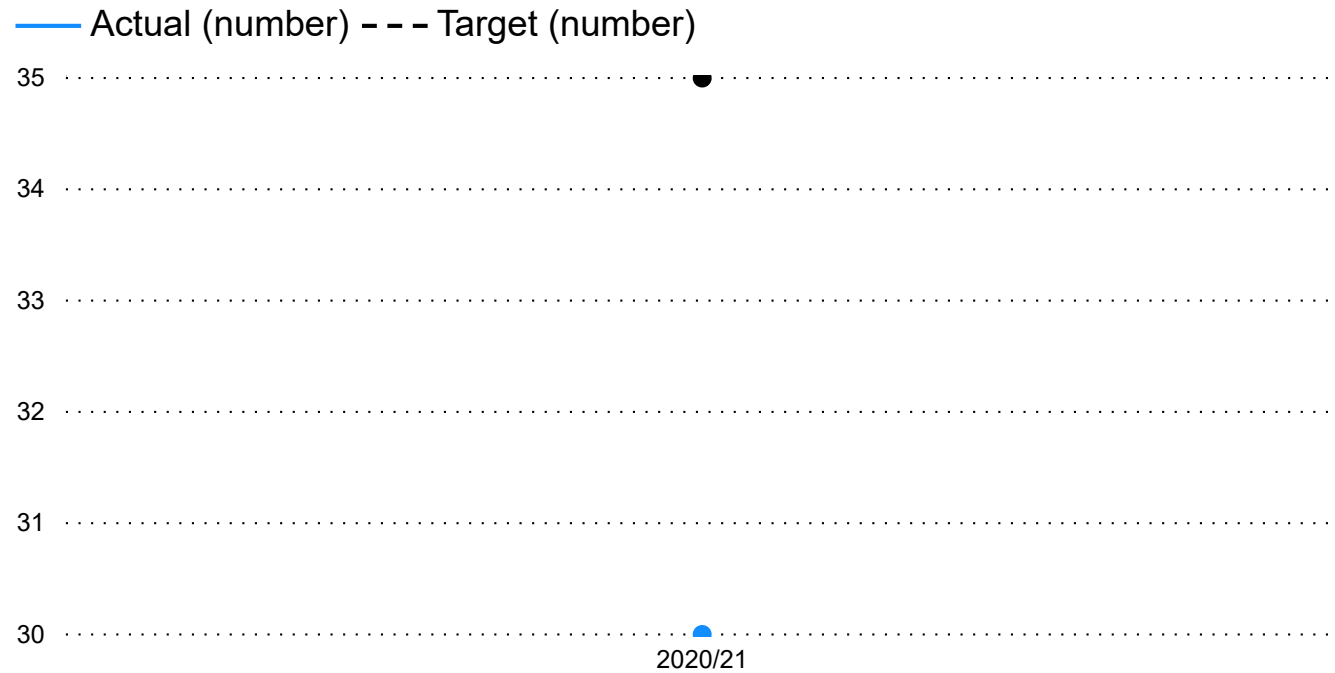
100.00%

Comment

The additional workload pressures placed on schools by the pandemic has affected the level of progress recorded against the milestones. The level of engagement from schools in the training and Additional Learning Needs Transformation cluster and Forum meetings indicates a higher level of preparedness than the percentage indicates. The recent publication of the operational Code (April 2021) will enable the Council and schools to finalise their approaches ahead of implementation in September 2021.

Education and Youth - Portfolio Measures

First time entrants into Youth Justice Service



End of Year Actual (No.)	End of Year Target (No.)	Trend	Current RAG Rating
30.00	35.00		Green

30.00

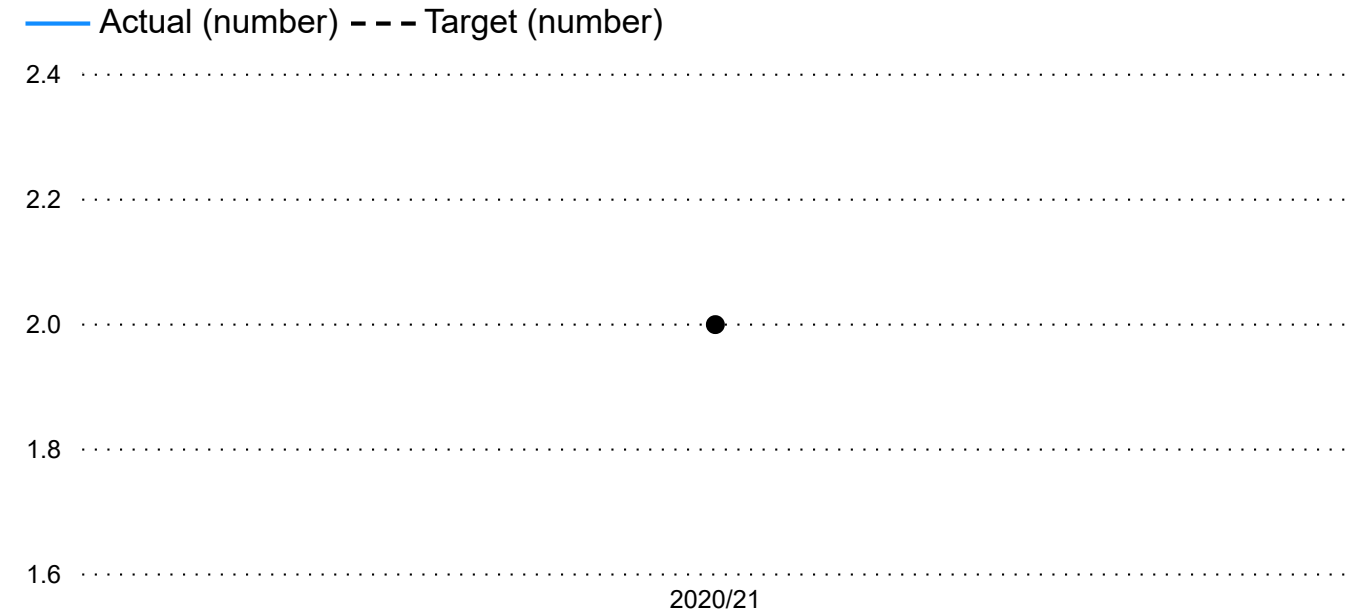
35.00



Comment

The number of First Time Entrants to the criminal justice system in Flintshire has fallen in 2020. There is a robust early intervention process that supports young people who are at risk of offending. Young people who have come to the notice of the police for low level anti-social behavior are referred to the Youth Justice Service, and they and their families are contacted with an offer of support. The use of Out of Court disposals enables a full assessment and bespoke intervention to be carried out. This approach diverts young people away from the courts process and deters further offending.

Number of Immersion Youth Workers in secondary schools



End of Year Actual (No.)	End of Year Target (No.)	Trend	Current RAG Rating
2.00	2.00		Black

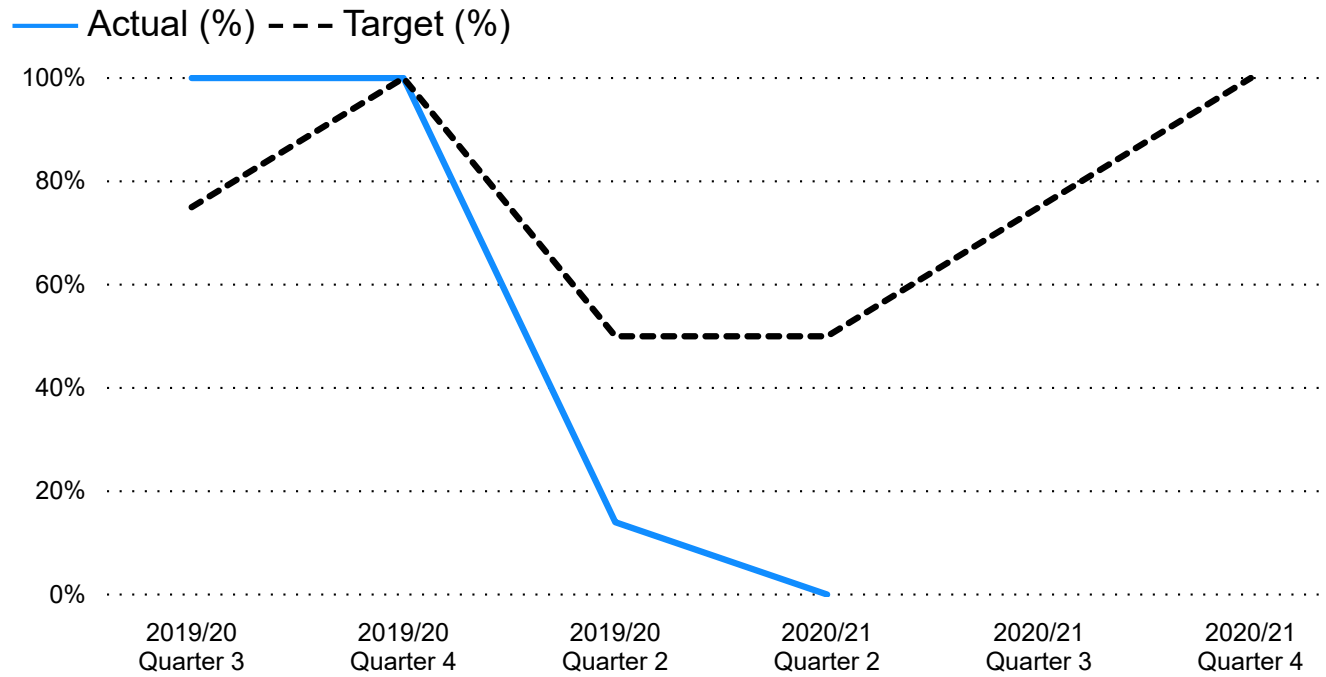
2.00

Comment

Youth Service are developing plans to increase this number during 2021/22 but numbers are not yet confirmed.

Education and Youth - Portfolio Measures

Access to sanitary products in schools



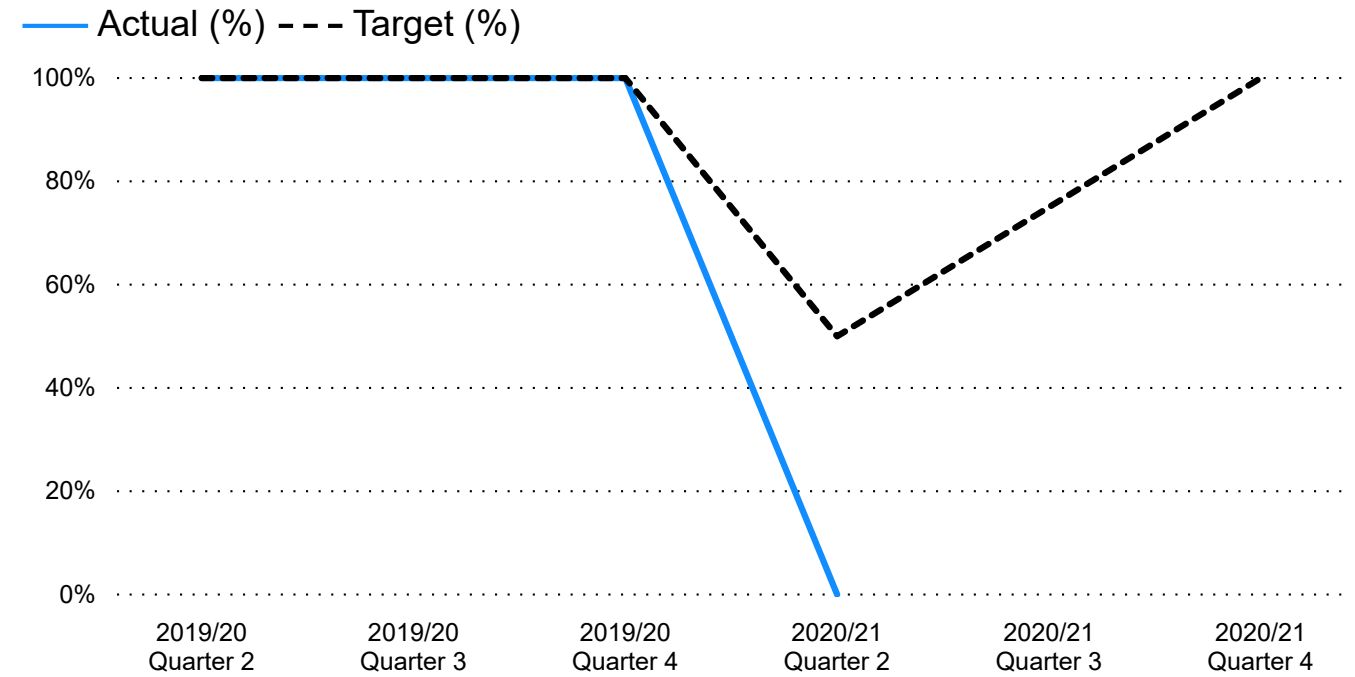
End of Year Actual (%)	End of Year Target (%)	Trend	Current RAG Rating
	100.00%		▼

100.00%

Comment

The grant funding is monitored and audited as it is allocated to individual schools. Support is provided to ensure products are purchased in-line with grant conditions.

Access to sanitary products in youth clubs



End of Year Actual (%)	End of Year Target (%)	Trend	Current RAG Rating
	100.00%		

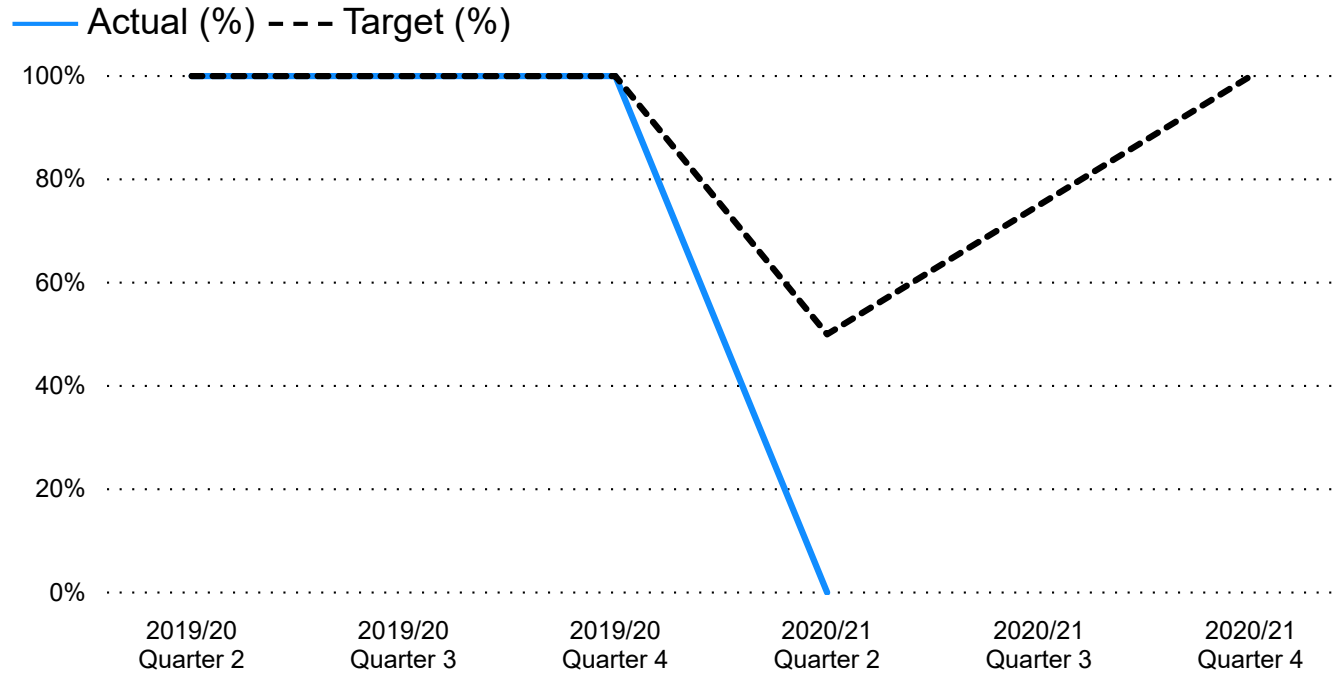
100.00%

Comment

The grant funding is monitored and audited as it is allocated to individual youth clubs. Support is provided to ensure products are purchased in-line with grant conditions.

Education and Youth - Portfolio Measures

Access to sanitary products in Foodbanks



End of Year Actual (%)	End of Year Target (%)	Trend	Current RAG Rating
	100.00%		

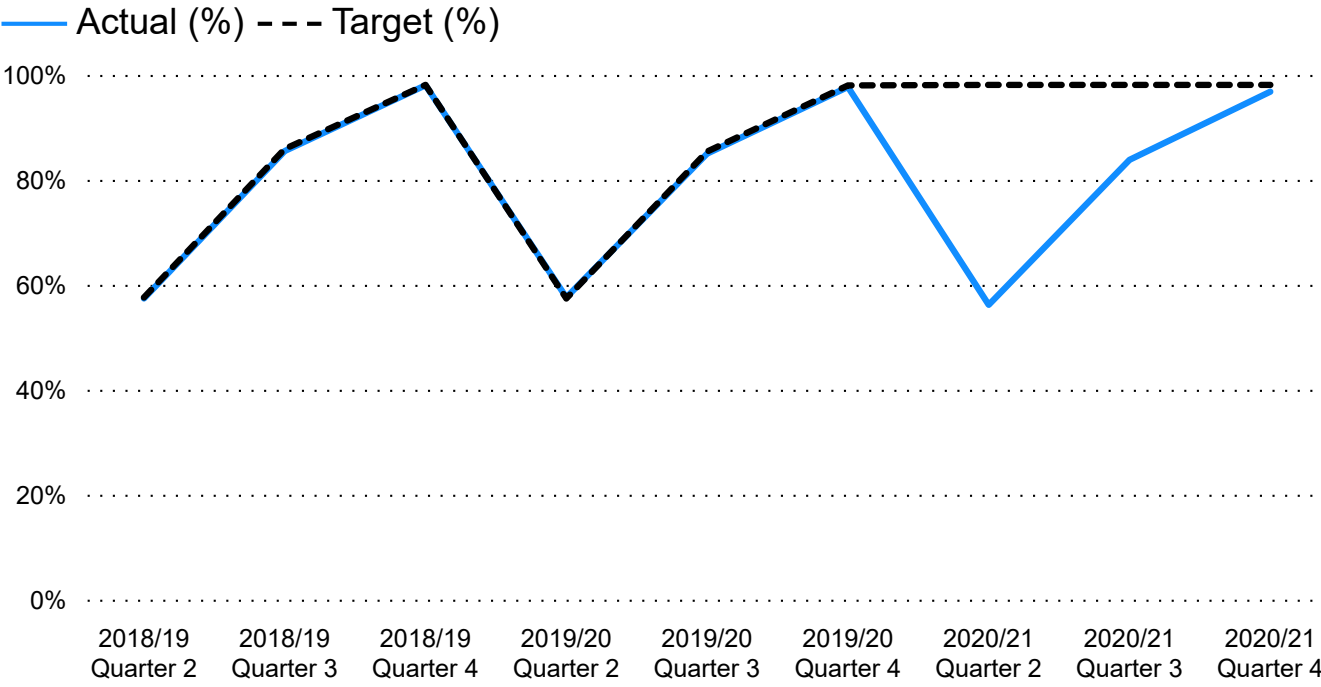
100.00%

Comment

The grant funding is monitored and audited as it is allocated to individual foodbanks. Support is provided to ensure products are purchased in-line with grant conditions.

Governance - Recovery Measures

Council Tax 'in-year' collection levels

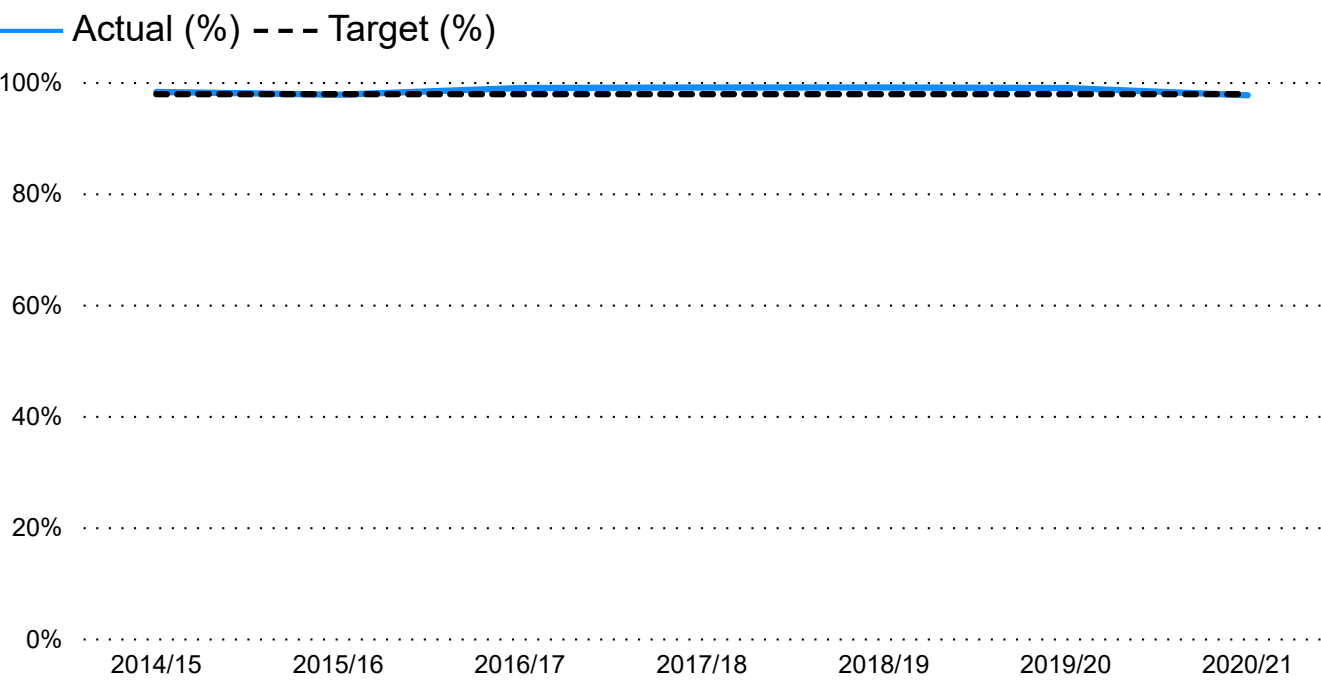


End of Year Actual (%)	End of Year Target (%)	Trend	Current RAG Rating
97.01%	98.30%	↓	▲

Comment

Council Tax collection levels for 2020/21 were impacted significantly by the COVID-19 pandemic. As a result, in-year collection levels have fallen by 0.9% or £852k in monetary terms. To support taxpayers through the pandemic and restrictions, measures remain in place to offer longer term payment agreements and to re-commence recovery action against those residents who fail to pay or engage. Additional financial support from Welsh Government to cover the majority of in-year council tax collection losses has also helped to mitigate the financial position.

Non Domestic Rate (NDR) 'in-year' collection levels



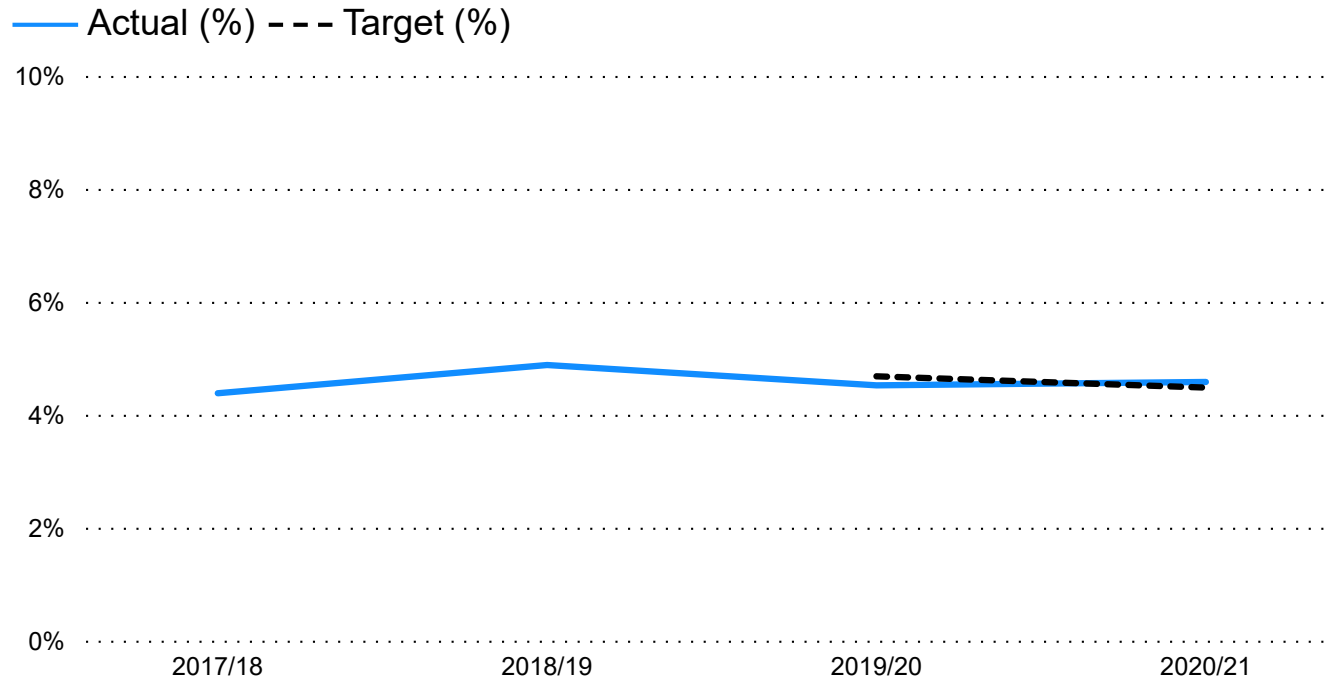
End of Year Actual (%)	End of Year Target (%)	Trend	Current RAG Rating
97.80%	98.00%	↓	▲

Comment

NDR collection levels for 2020/21 were impacted significantly by the COVID-19 pandemic and the temporary closure of many businesses impacted by the restrictions, even though increased numbers of businesses qualified for the temporary 100% rate relief for Retailers, Leisure and Hospitality providers. As a result, in-year collection levels have fallen by 0.2% against the target. To support businesses through the pandemic and restrictions, measures remain in place to offer longer term payment agreements and to re-commence recovery action against those businesses who fail to pay or engage.

Governance - Recovery Measures

Rent Income/Arrears – Arrears as a % of Rent Yield

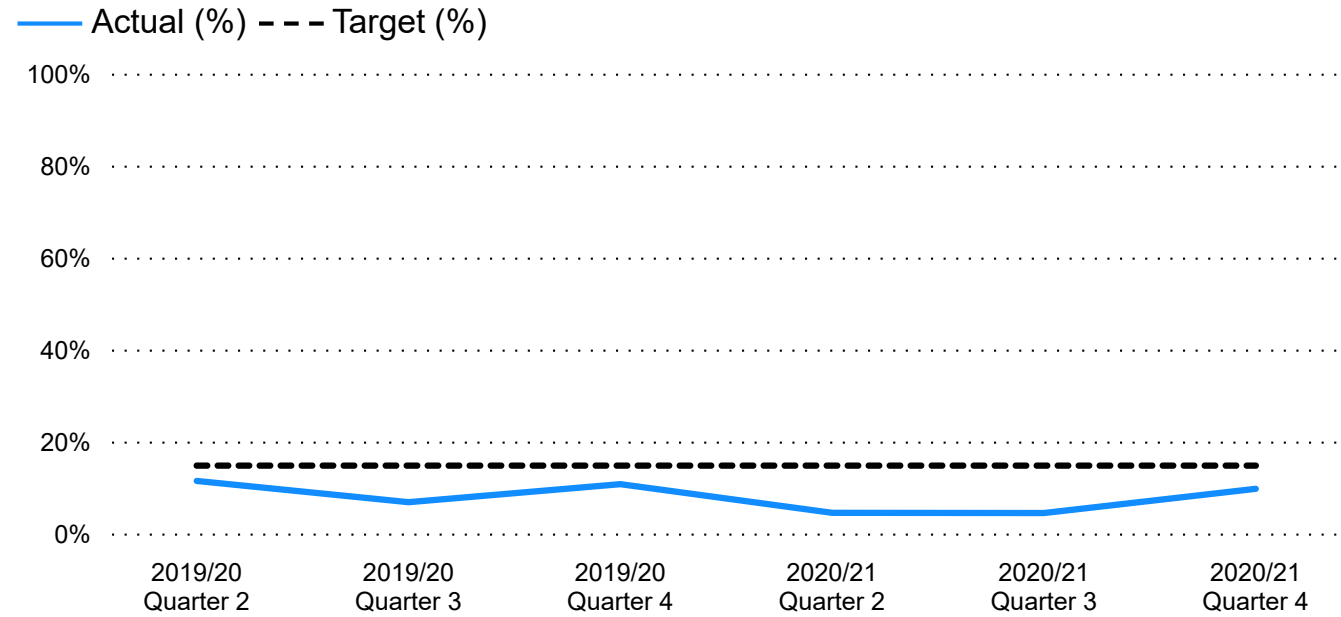


End of Year Actual (%)	End of Year Target (%)	Trend	Current RAG Rating
4.60%	4.50%	↓	▲

Comment

Rent Collection levels for 2020/21 were impacted by the COVID-19 pandemic. Rent arrears for 2020/21 closed at £1.854m compared to £1.815m in the previous year - an overall rise in arrears of £39k. Rent evictions remained on hold throughout the year as a result of Welsh Government Regulations to protect and support tenants. Measures remain in place to offer longer term payment agreements and to re-commence recovery action against those tenants who fail to pay or engage.

Call abandonment rate for a combined Housing and Streetscene contact centre



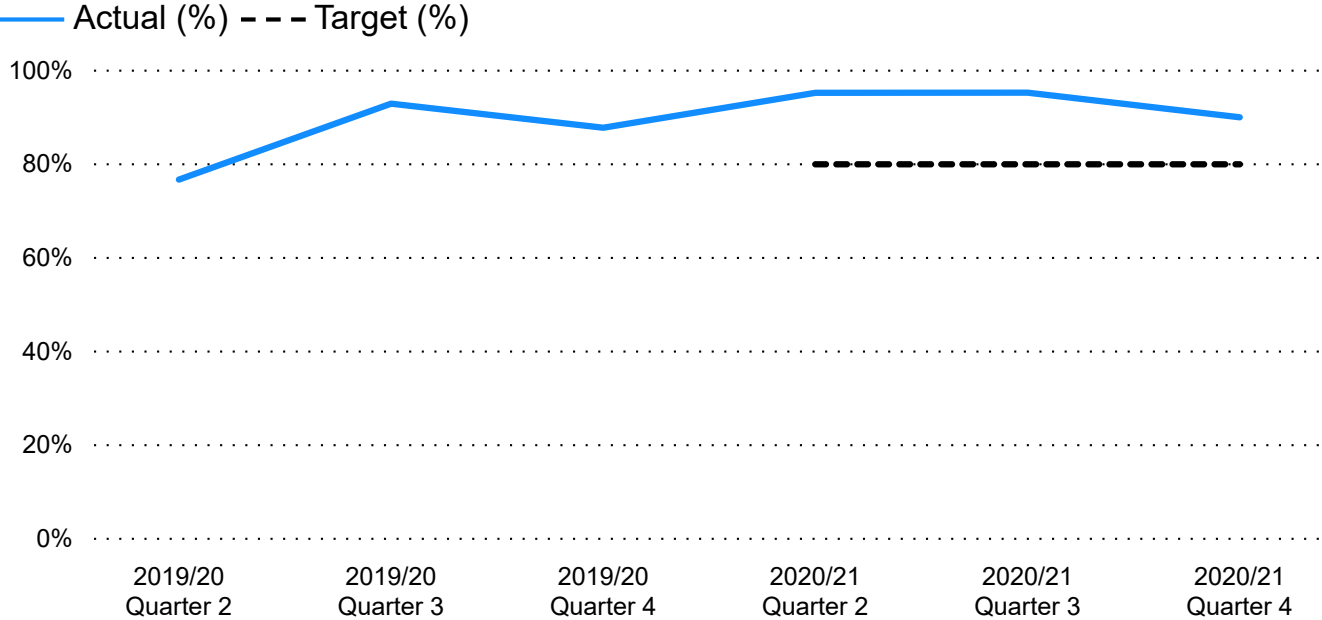
End of Year Actual (%)	End of Year Target (%)	Trend	Current RAG Rating
6.36%	15.00%	↑	●

Comment

The abandonment rate increased in quarter four but remains below target which is positive especially given a 37.43% increase in calls offered to the service compared to quarter three. The overall annual abandonment rate is 6.36% which is an improvement on the previous year where the abandonment rate was 13%.

Governance - Recovery Measures

Call answering rate for a combined Housing and Streetscene contact centre

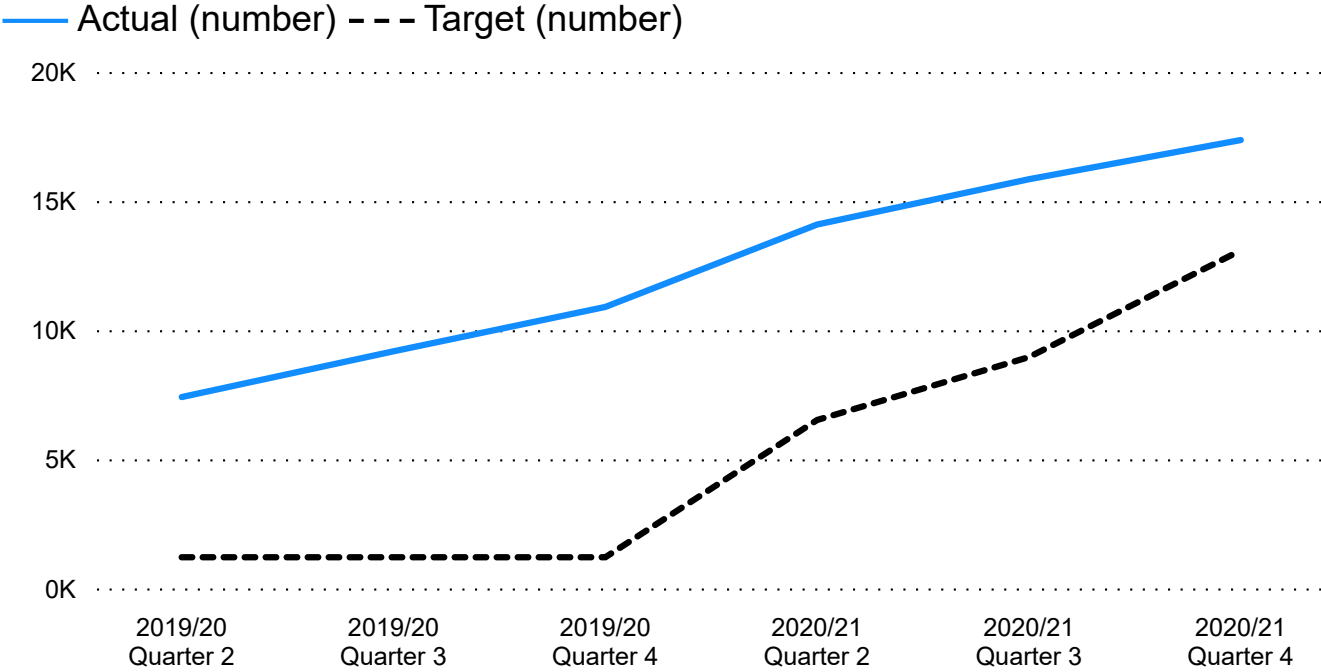


End of Year Actual (%)	End of Year Target (%)	Trend	Current RAG Rating
93.64%	80.00%	▲ ↑	●

Comment

Despite a 29.84% increase in calls to Housing and Streetscene services during quarter four (compared to quarter three), the Contact Centre answered 90% of all calls offered which exceeds the target set. The overall call answer rate for the year is 93.64% and an improvement compared to the previous year of 87%.

My Account sign up



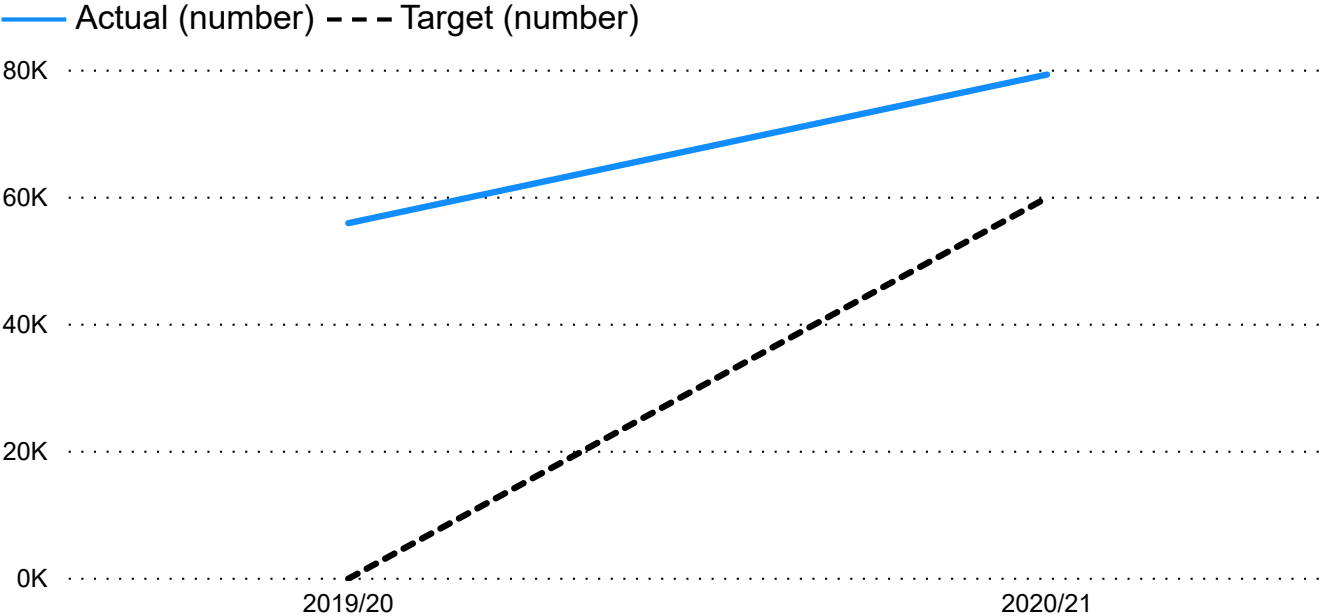
End of Year Actual (No.)	End of Year Target (No.)	Trend	Current RAG Rating
17,405.00	13,131.00	▲ ↑	●

Comment

The number of new subscriptions to My Account continues to increase and has exceeded the target for this year.

Governance - Recovery Measures

Increased digital self-service by customers across multiple services

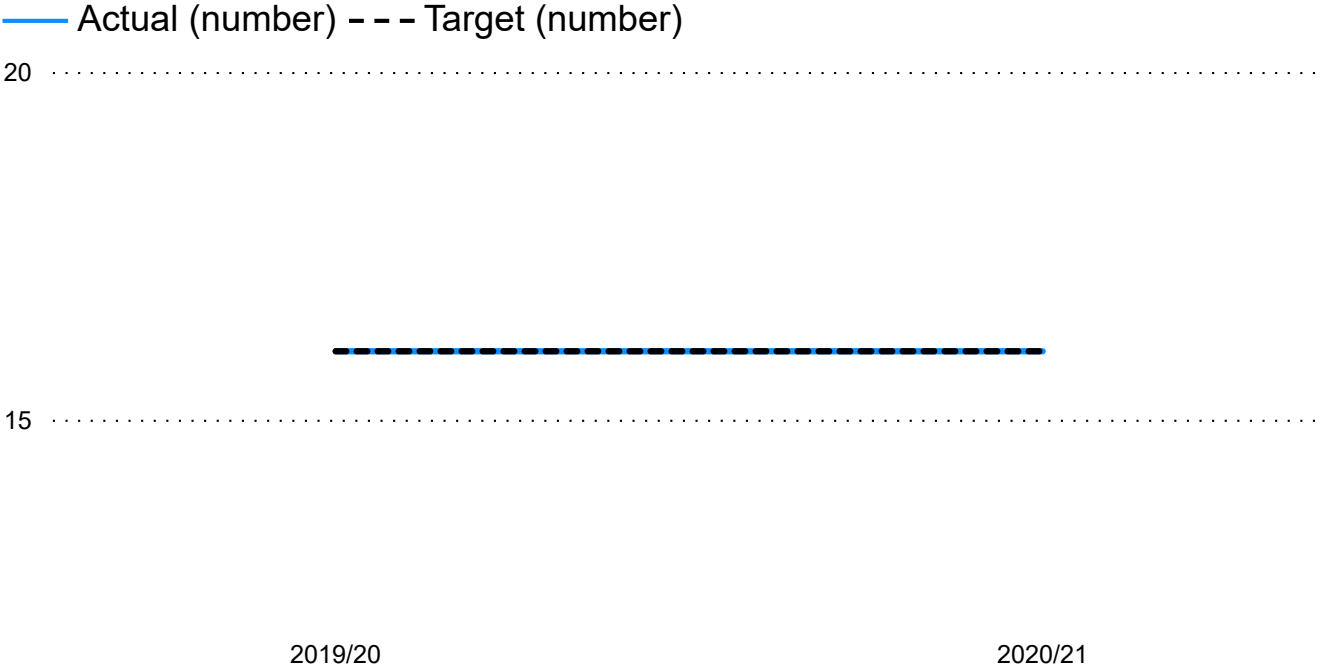


End of Year Actual (No.)	End of Year Target (No.)	Trend	Current RAG Rating
79,389.00	60,000.00	↑	●

Comment

Customers can apply, request, report and pay for a range of Council services online. Over 79,000 enquiries were received in 2020-21 which is a significant increase compared to the previous year and exceeds the target set for the year by 32%. The highest percentage of online enquiries relate to Streetscene services e.g. waste and recycling, garden waste payments and also business grants which were new in 2020 and in response to COVID-19.

Number of chargeable services available to pay online



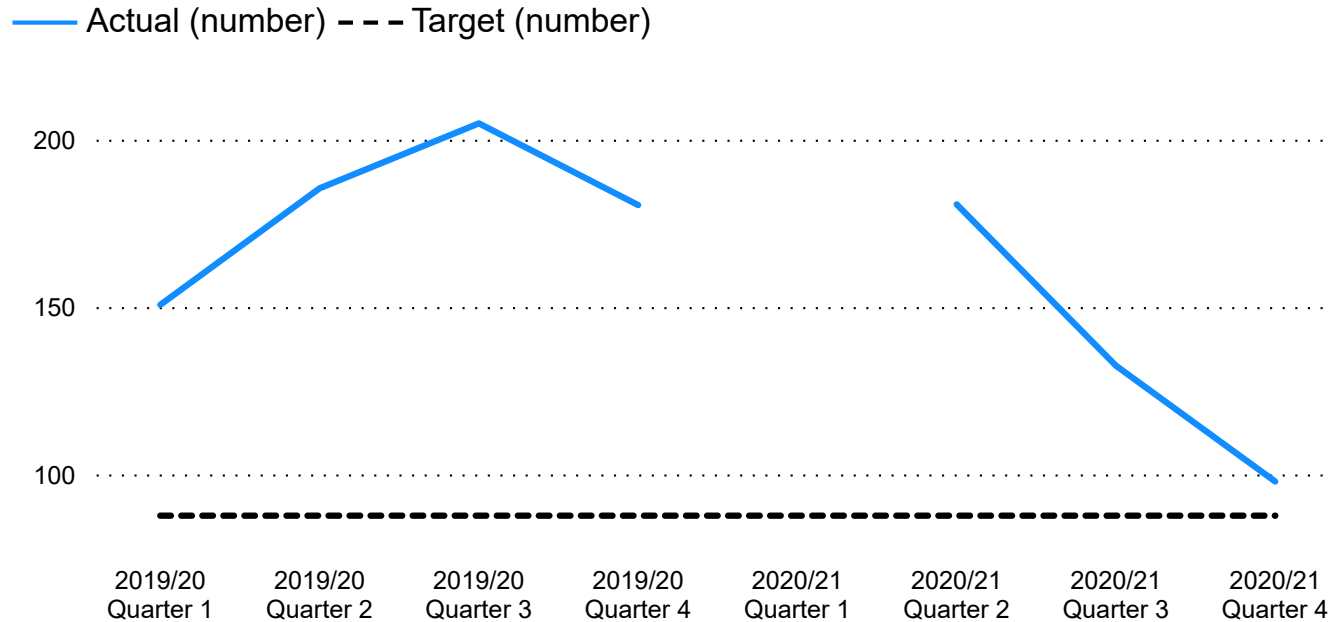
End of Year Actual (No.)	End of Year Target (No.)	Trend	Current RAG Rating
16.00	16.00	→	●

Comment

All chargeable services can be paid on-line by debit and/or credit card or by Pay Pal.

Housing and Assets - Recovery Measures

Average number of calendar days taken to deliver a DFG (medium adaptations)

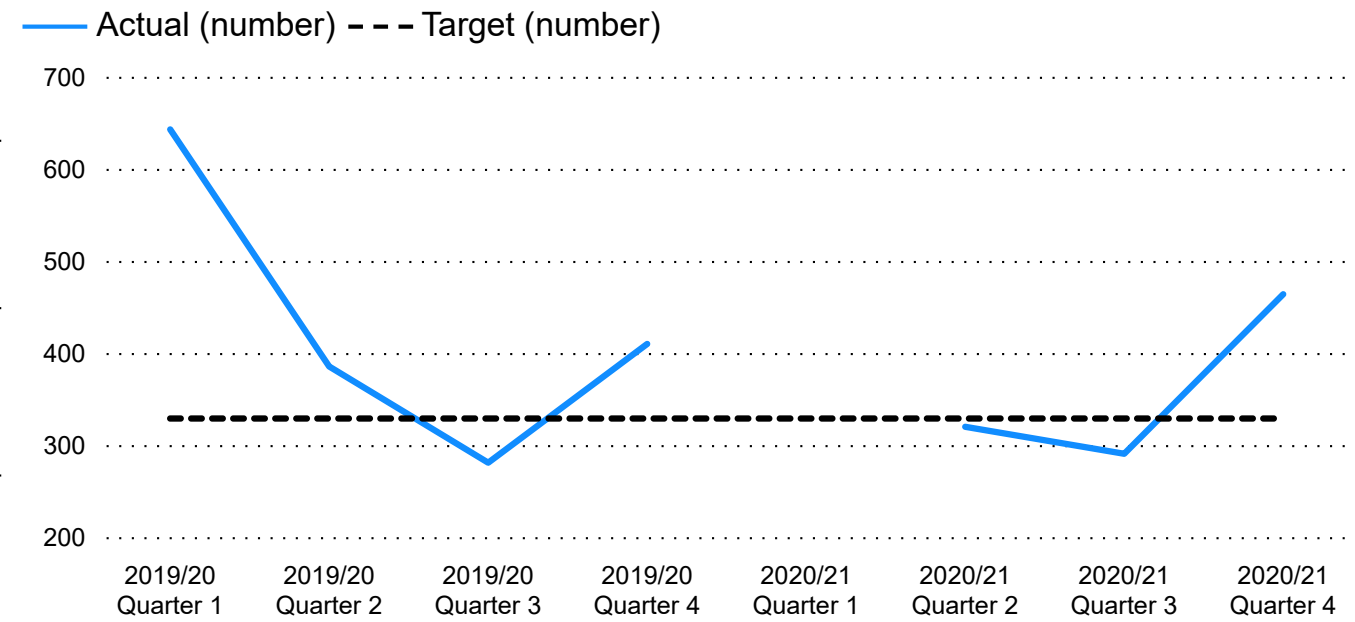


End of Year Actual (No.)	End of Year Target (No.)	Trend	Current RAG Rating
137.33	88.00	↑	▲

Comment

The lockdown restrictions have had an effect on current works. Consideration for the safety of all staff, customers and contractors is paramount. However, majority of works have now re-started and we hope to get back on track to delivery within our timescales as set out in the Housing Service Standards.

Average number of calendar days taken to deliver a DFG (Large Adaptations)



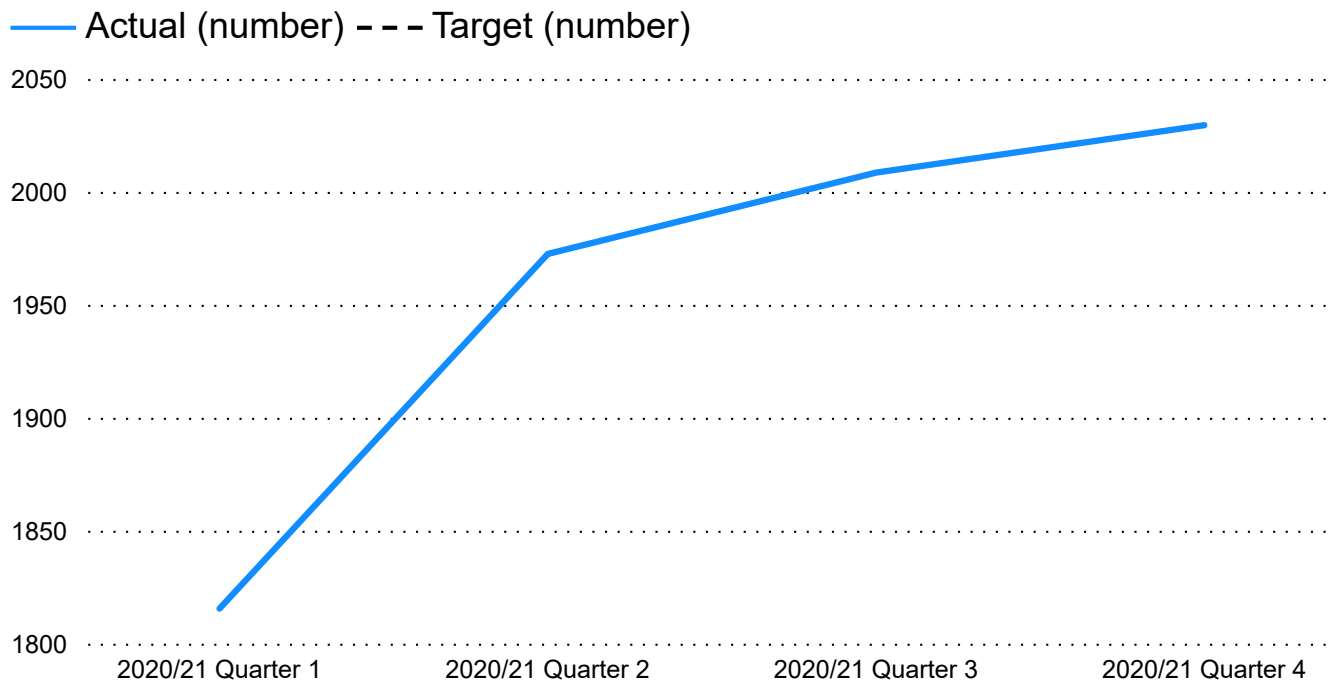
End of Year Actual (No.)	End of Year Target (No.)	Trend	Current RAG Rating
359.23	330.00	↓	▲

Comment

Due to the lockdown restrictions this has had an effect on current works. Consideration for the safety of all staff, customers and contractors is paramount. However, majority of works have now re-started and we hope to get back on track to delivery within our timescales as set out in the Housing Service Standards.

Housing and Assets - Recovery Measures

Number of applicants on the Common Housing Register



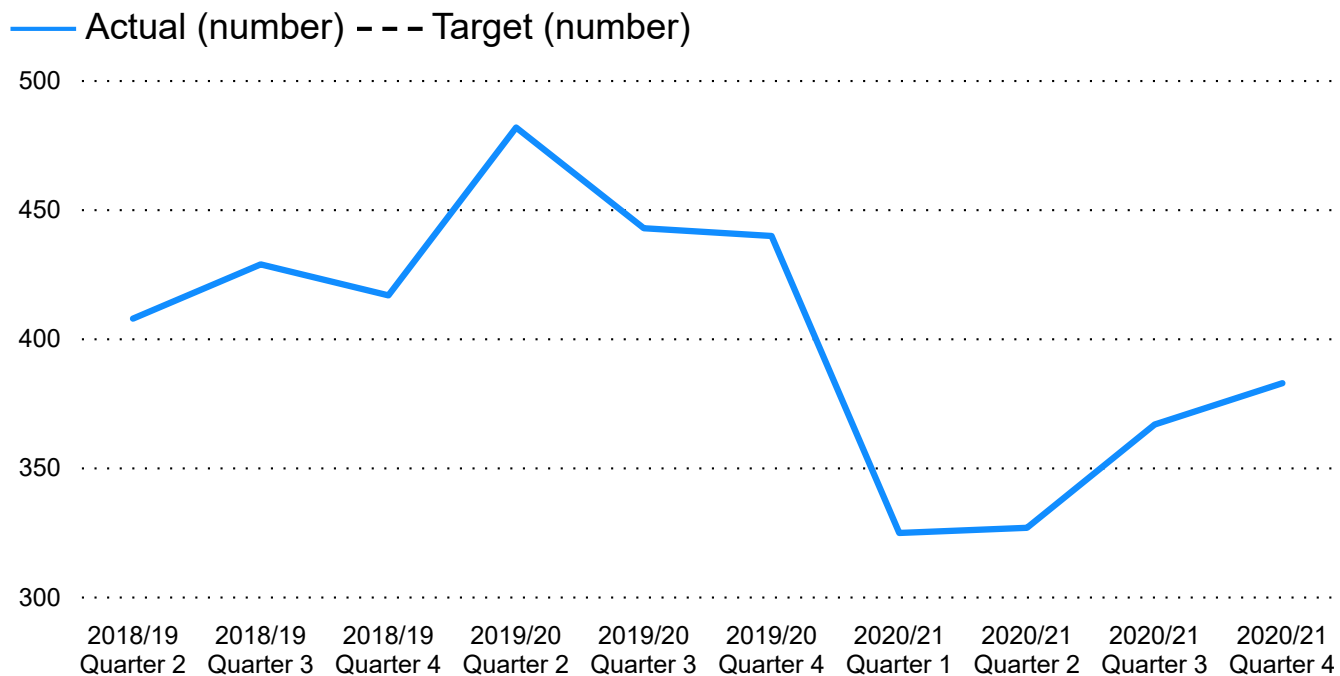
End of Year Actual (No.)	End of Year Target (No.)	Trend	Current RAG Rating
2030.00			

2030.00

Comment

No target set - Demand and eligibility for social housing through the Common Housing Register has increased during the course of the year. Numbers of applicants on the Common Housing Register are up approx. 29% from 1578 in the previous year. The increase is consistent with growing housing needs and hardship during the COVID period. Reduced supply of social housing throughout the year and increasing demand accounts for the large increase across the year and will have an impact on applicants waiting times for rehousing.

Number of referrals to the Housing Support Gateway



End of Year Actual (No.)	End of Year Target (No.)	Trend	Current RAG Rating
1402.00			

1402.00

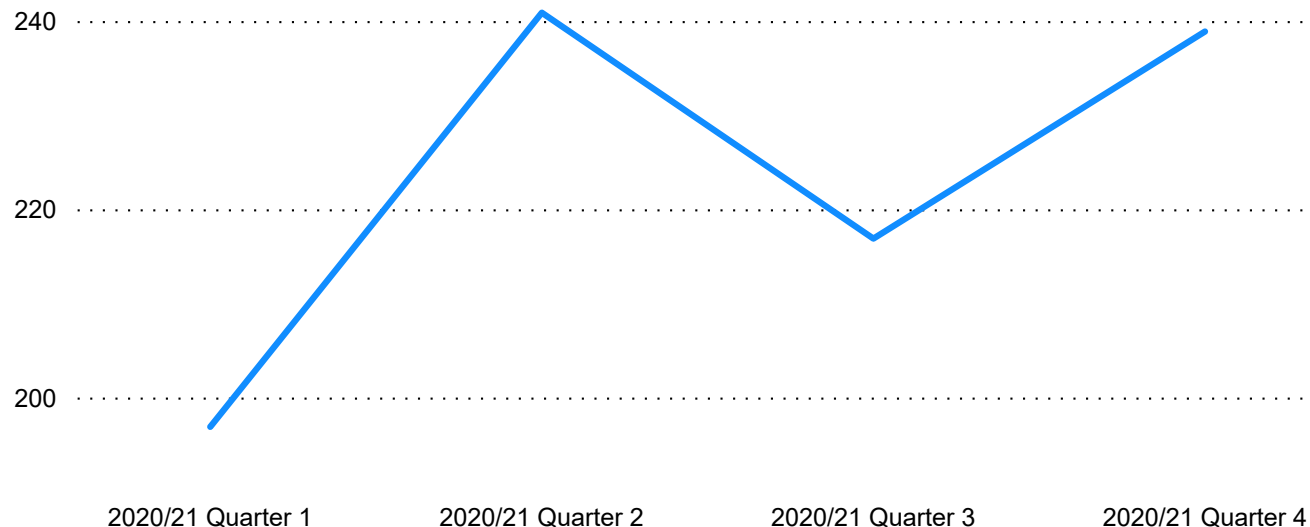
Comment

No target set - Demand for housing related support services has increased during the course of the year but is still down on the previous year. There are significant unknowns in regards to the medium term impact of COVID on people incomes, households' debts, health and overall welfare and it is likely that demand for housing related support will increase in the coming year. Flintshire's Housing Support Grant funding from Welsh Government has been significantly increased, enabling us to develop further service capacity in anticipation of forthcoming pressures

Housing and Assets - Recovery Measures

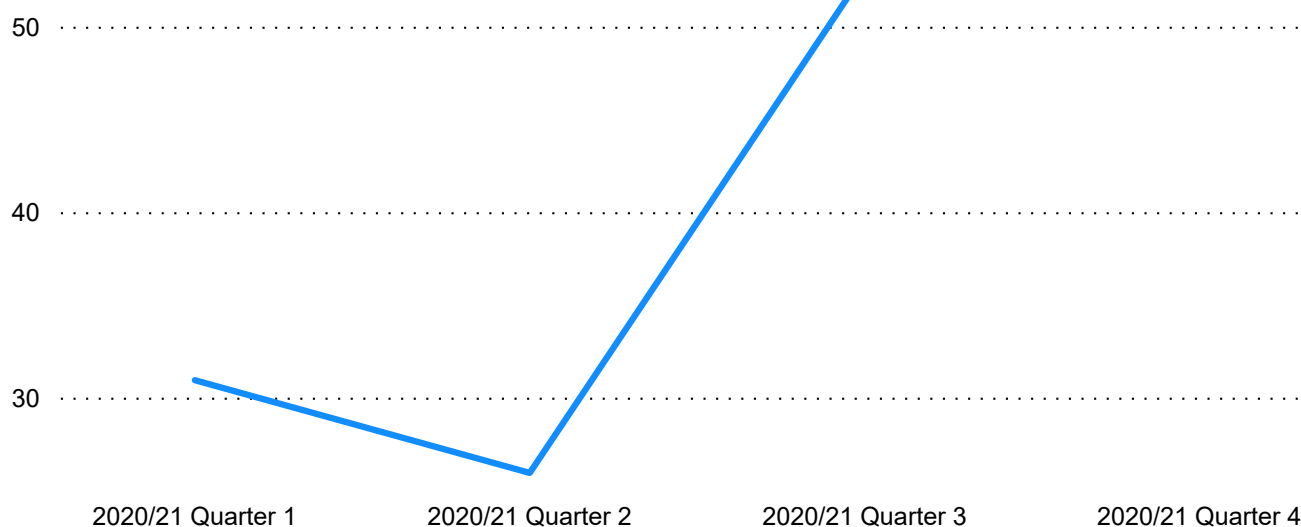
Number of homelessness presentations

— Actual (number) - - - Target (number)



Number of households in homeless accommodation

— Actual (number) - - - Target (number)



End of Year Actual (No.)	End of Year Target (No.)	Trend	Current RAG Rating
894.00			

894.00

End of Year Actual (No.)	End of Year Target (No.)	Trend	Current RAG Rating
41.00			

41.00

Comment

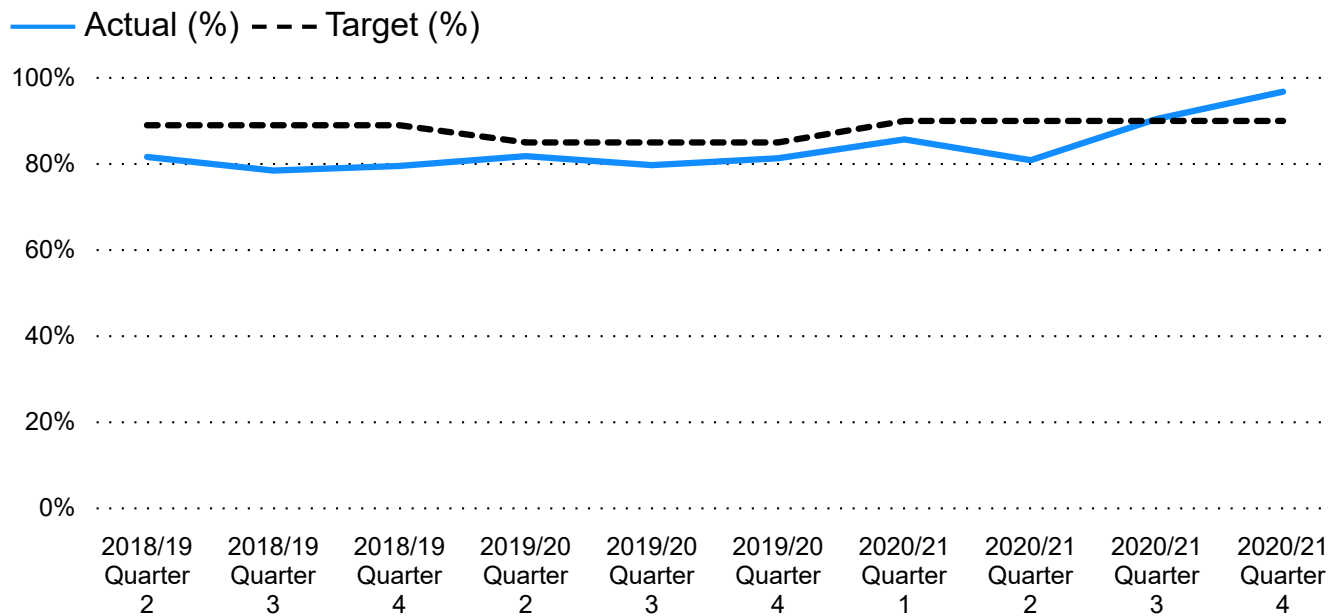
▲ No target set - Presentations to the Homeless Team is down 11.4% on the previous year. National interventions such as the closure of courts for possession proceedings, evictions ban, furlough scheme, extended notice periods for those who rent, rental and mortgage holidays, have all been positive protections for residents to mitigate risks of increased homelessness during the coronavirus health pandemic. It is however anticipated that levels of presentations and pressures relating to homelessness will increase as these interventions and lockdown measures are eased.

Comment

No target set - Presentations to the Homeless Team is down 11.4% on the previous year. National interventions such as the closure of courts for possession proceedings, evictions ban, furlough scheme, extended notice periods for those who rent, rental and mortgage holidays, have all been positive protections for residents to mitigate risks of increased homelessness during the coronavirus health pandemic. It is however anticipated that levels of presentations and pressures relating to homelessness will increase as these interventions and lockdown measures are eased.

Housing and Assets - Recovery Measures

Percentage of households successfully prevented from becoming homeless



End of Year Actual (%)	End of Year Target (%)	Trend	Current RAG Rating
89.27%	90.00%	↑	▲

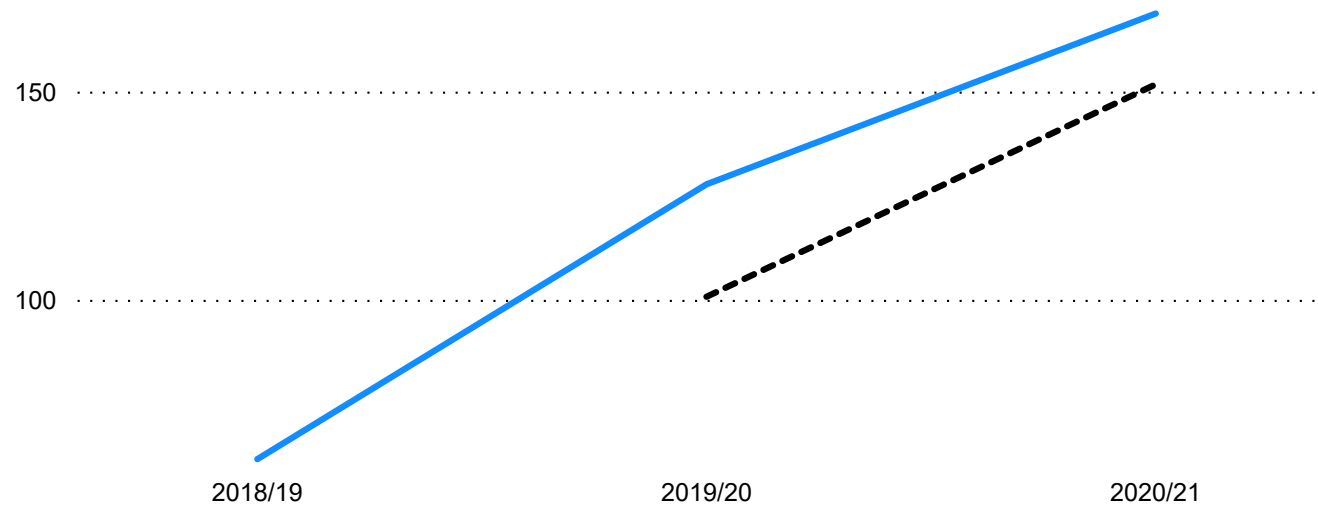
Comment

Throughout the year there were 183 cases where positive intervention by the Council helped people to avoid homelessness. Despite efforts to prevent homelessness this is not always possible and there are 22 cases where homelessness has occurred because prevention activities have failed. There are significant protections during the COVID period in regards to housing such as the evictions ban, extended notice periods that have reduced the number of cases where households are at risk of homelessness. Measures such as the furlough scheme have also helped reduce risks of homelessness. As these protections are lifted there is a greater risk of homelessness and the service is increasing capacity for housing support and homeless prevention.

Housing and Assets - Portfolio Measures

The number of affordable homes owned and managed by NEW Homes

— Actual (number) - - - Target (number)



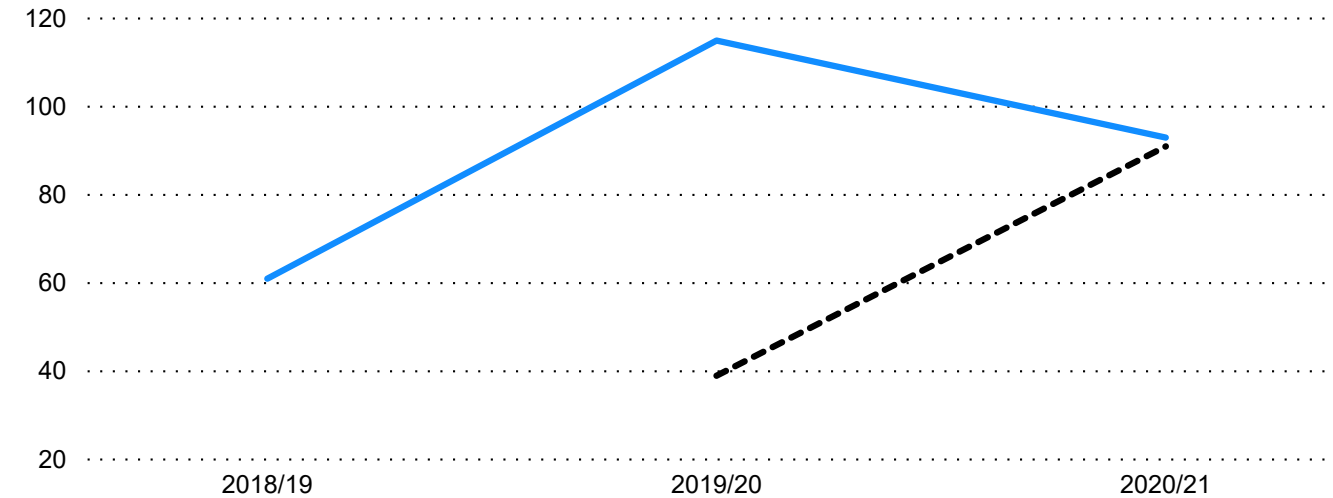
End of Year Actual (No.)	End of Year Target (No.)	Trend	Current RAG Rating
169.00	152.00	↑	●

Comment

Target exceeded by 17 additional homes. Future targets to be based on NEW Homes Business Plan, Planning Permissions and availability funding.

The number of affordable homes completed or under construction through the Strategic Housing and Regeneration Programme (SHARP)

— Actual (number) - - - Target (number)



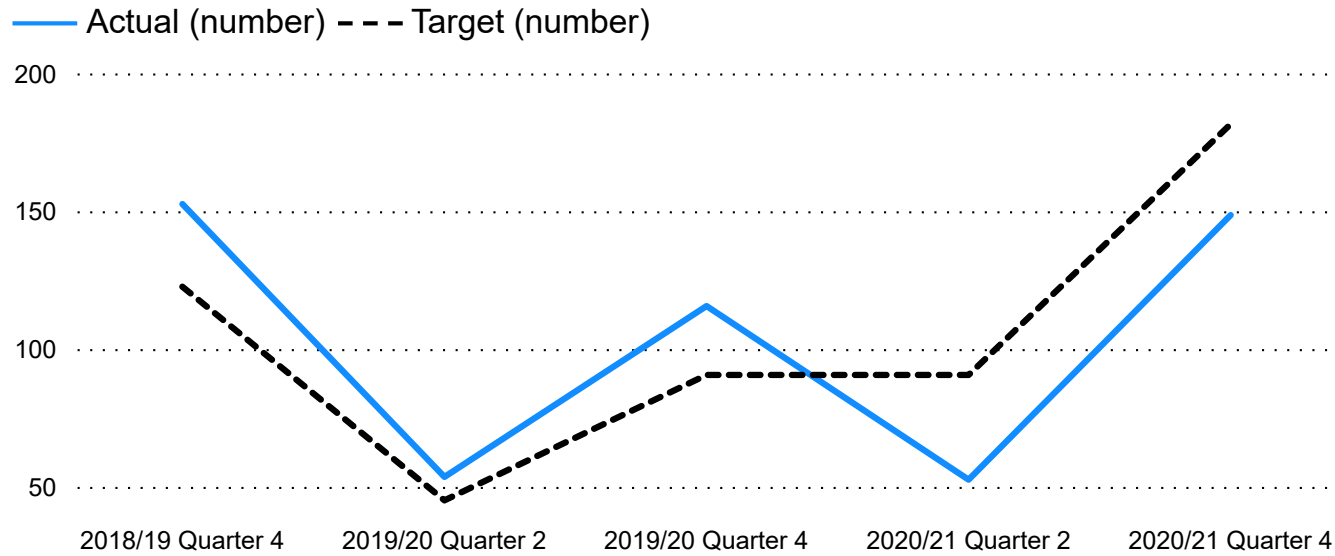
End of Year Actual (No.)	End of Year Target (No.)	Trend	Current RAG Rating
93.00	91.00	↓	●

Comment

The target has been achieved for this measure. The majority of the properties completed for this year were two bedroom apartments and houses. Several three bedroom family homes were also delivered for Flint. Future developments will be conditional on the availability of building land and funding.

Housing and Assets - Portfolio Measures

The number of Council homes completed or under construction through the Strategic Housing and Regeneration Programme (SHARP)

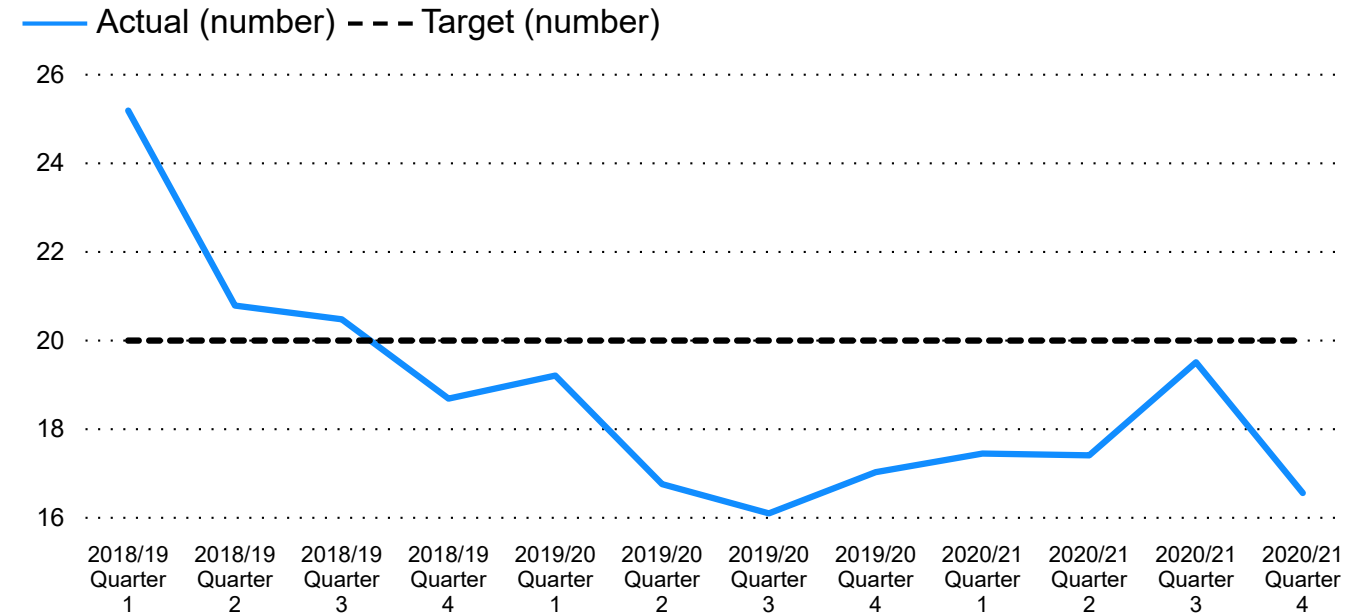


End of Year Actual (No.)	End of Year Target (No.)	Trend	Current RAG Rating
149.00	182.00	↑	⬇

Comment

Whilst the target has not been achieved for this measure, we have delivered 149 properties and over half of these are family homes. This is a great achievement considering the difficulties with ensuring COVID site safety throughout the year and the impact of lockdowns.

Average number of days to process new claims for housing benefit and council tax reduction



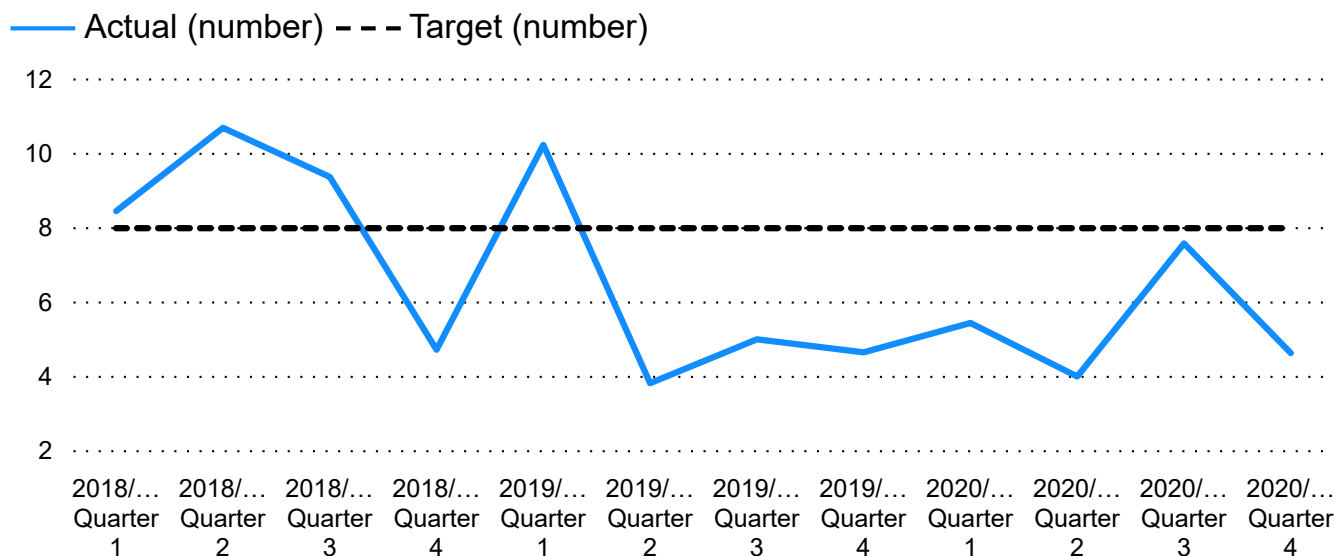
End of Year Actual (No.)	End of Year Target (No.)	Trend	Current RAG Rating
17.73	20.00	↓	●

Comment

Performance target has been met each quarter for 2021/22. Due to the COVID Pandemic and the effect this had on the economy, work volumes increased. The team have been able to meet performance through overtime, TOIL and agency staff.

Housing and Assets - Portfolio Measures

Average number of days to process change in circumstances for housing benefit and council tax reduction

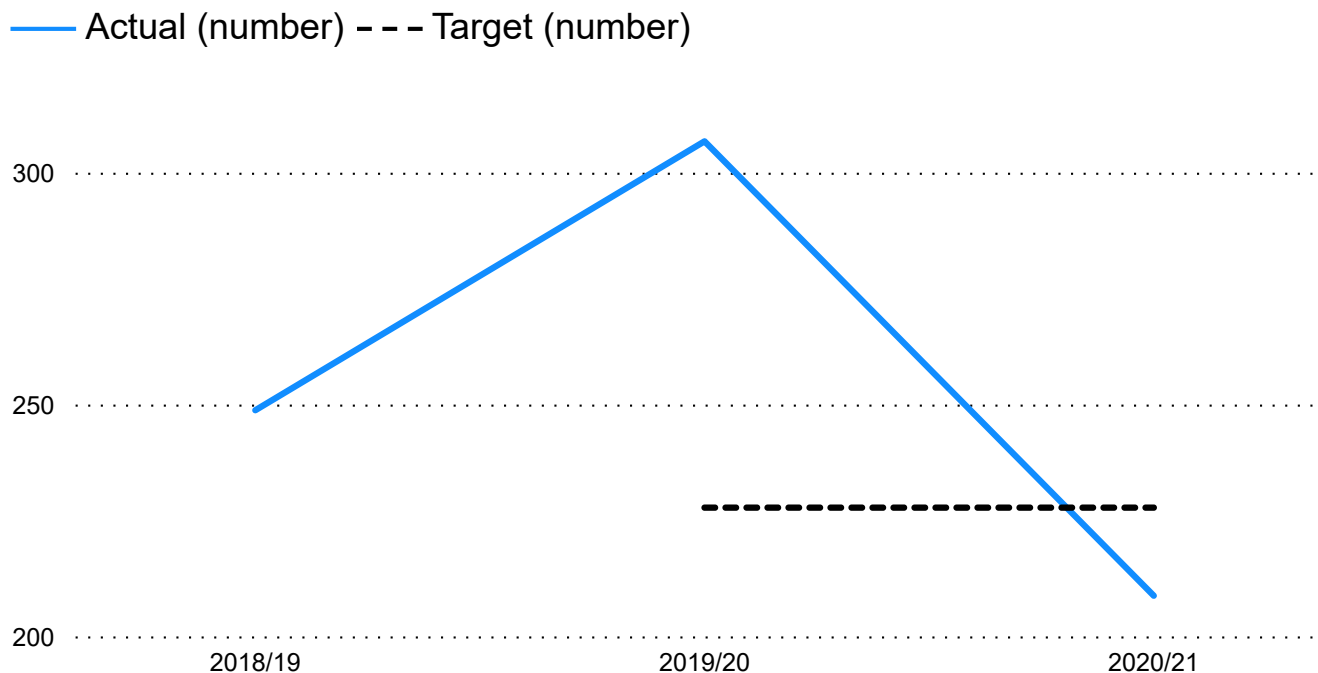


End of Year Actual (No.)	End of Year Target (No.)	Trend	Current RAG Rating
5.42	8.00	↑	●

Comment

Performance target has been met each quarter for 2021/22. Due to the COVID Pandemic and the effect this had on the economy, work volumes increased. The team have been able to meet performance through overtime, TOIL and agency staff.

Increase supply and variety of affordable homes



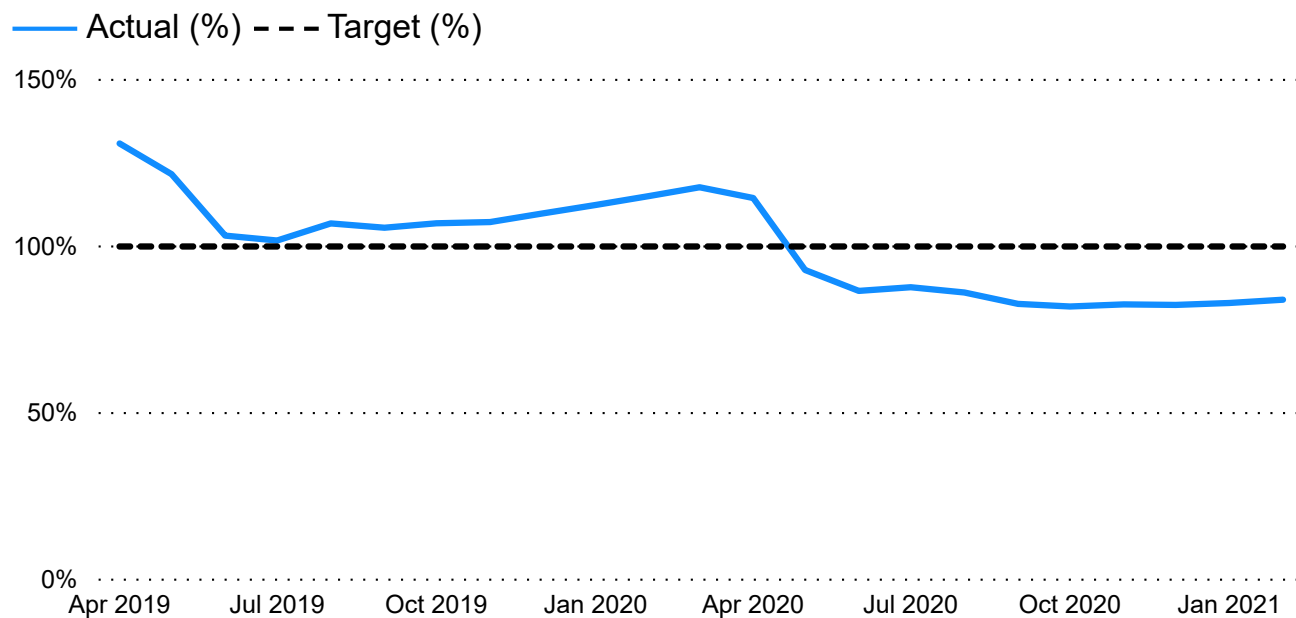
End of Year Actual (No.)	End of Year Target (No.)	Trend	Current RAG Rating
209.00	228.00	↓	▲

Comment

A total of 209 additional affordable homes were provided in Flintshire in 2020/21. Partner Housing Associations (Registered Providers) delivered a total of 125 (60%) additional affordable Homes in Flintshire. These combined with the 84 additional affordable homes (40%) delivered by the Council/NEW Homes give a grand total of 209 affordable homes. Amber performance attributable to Flintshire County Council (FCC)/NEW Homes falling short of 100 unit target by 16 units (FCC Shortfall 13 NEW Homes 3).

Housing and Assets - Portfolio Measures

The percentage of council houses that meet the Welsh Housing Quality standards within our annual programme

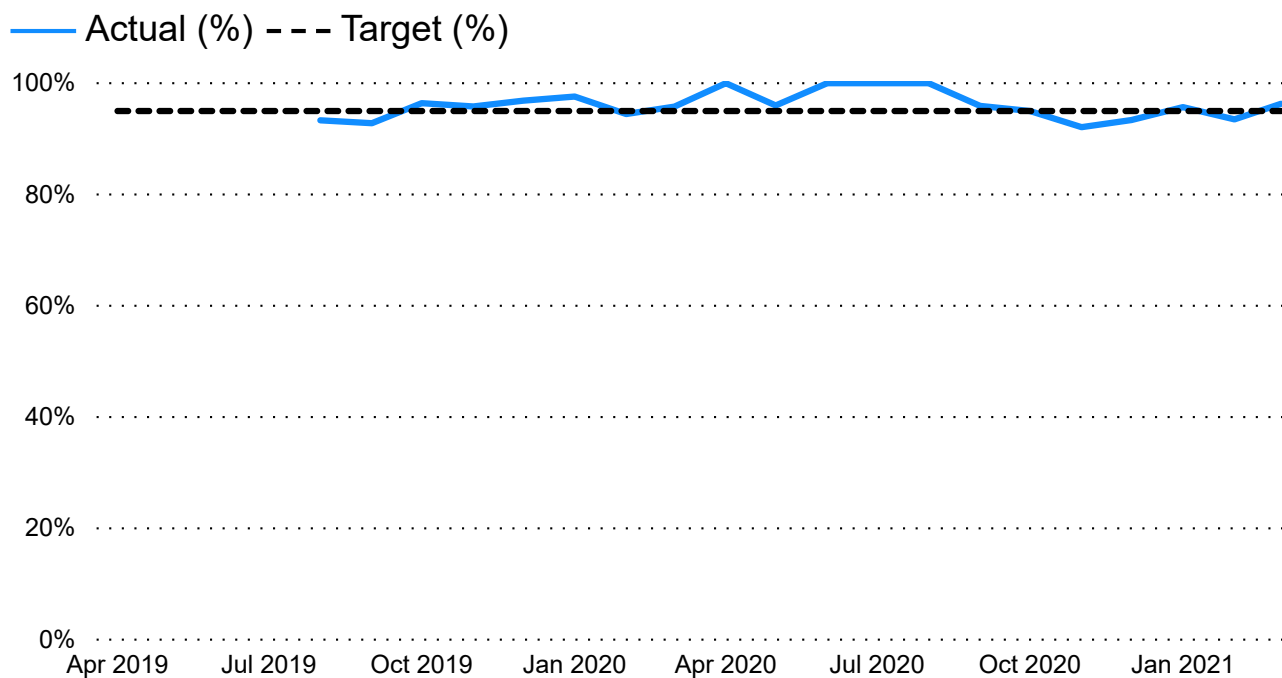


End of Year Actual (%)	End of Year Target (%)	Trend	Current RAG Rating
85.57%	100.00%	↓	⬇

Comment

Due to the ongoing COVID-19 pandemic, many of the Contractors the Council had procured to deliver the Welsh Housing Quality Standard (WHQS) Capital Programme were furloughed. This delayed the completion of the 2019-2020 financial years' work (Year Five) and the commencement of the 2020-2021 financial years' work (Year Six). We were able to commence and mobilise WHQS Programmes of work from July and as a result we started to receive hand overs for completed works in quarter three of the 2020-2021 financial year.

Tenant satisfaction level



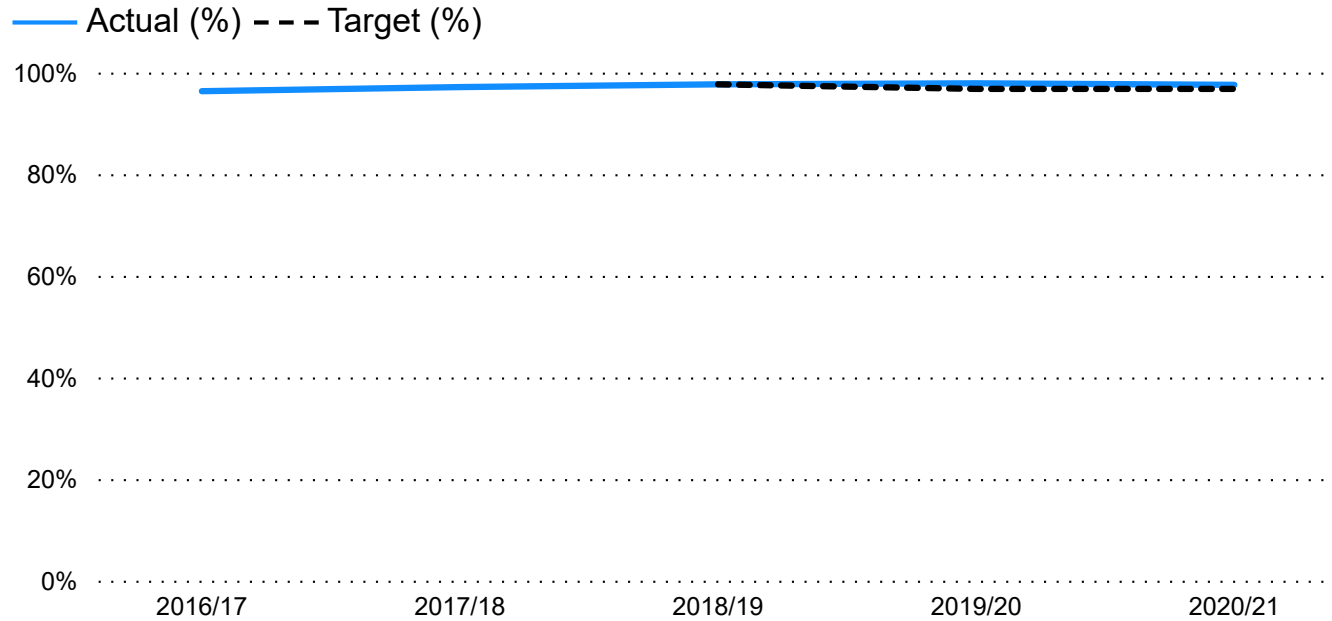
End of Year Actual (%)	End of Year Target (%)	Trend	Current RAG Rating
96.05%	95.00%	↑	●

Comment

Due to the ongoing COVID-19 pandemic, many of the Contractors the Council had procured to deliver the Welsh Housing Quality Standard Capital Programme were furloughed. This has impacted on our tenant satisfaction surveys and the ability to complete these with the tenant face to face with our Tenant Liaison Officers. Our satisfaction results for our Welsh Quality Housing Standards (WHQS) refurbishment programmes ended positively with an overall average of 97%. This is an excellent result given the restrictions placed upon the Council and its Contractors who were working in our tenants homes during this difficult time.

Planning, Environment and Economy - Recovery Measures

Percentage of food establishments that meet food hygiene standards

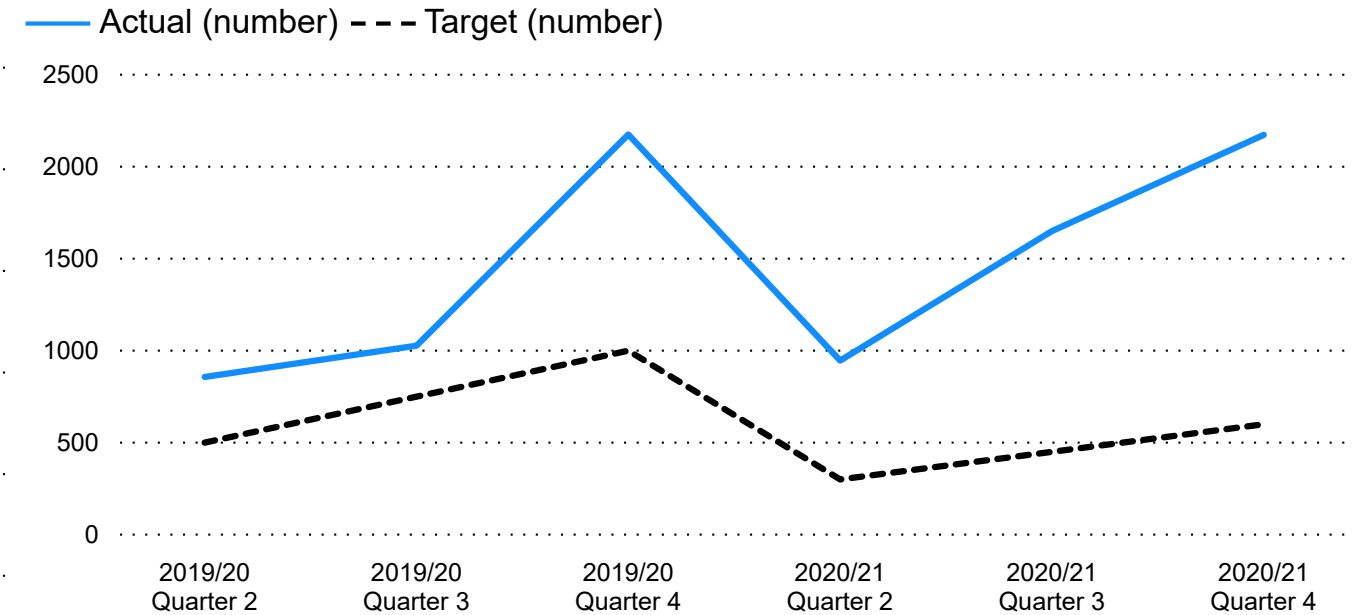


End of Year Actual (%)	End of Year Target (%)	Trend	Current RAG Rating
97.80%	97.00%	↓	●

Comment

Due to the requirements on the service to respond to the COVID-19 pandemic, a lower level of food hygiene inspections have been undertaken. While the level of Broadly Compliant premises has remained above the target of 97%, this is in part due to businesses not having been inspected and so there was no change to their food hygiene rating. The service is concerned as to the effect of the pandemic on compliance levels within food businesses and on the number of new businesses that require inspection which will impact on next year's figures.

Total number of energy efficiency measures delivered to reduce fuel poverty



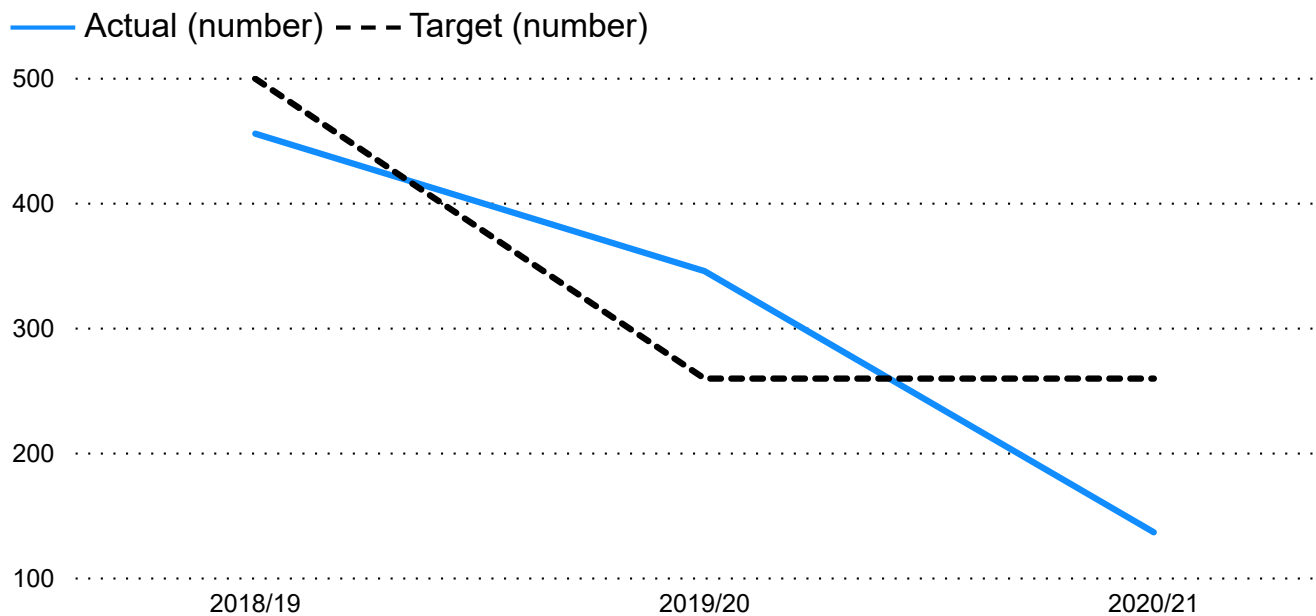
End of Year Actual (No.)	End of Year Target (No.)	Trend	Current RAG Rating
2173.00	600	↓	●

Comment

These measures are actual installs funded from various sources available to the team to reflect the maximum benefit to the resident both financially and emotionally who find themselves in fuel poverty. The numbers are less than our target for this quarter due to over achieving last quarter and throughout the year. However the target for the year has been exceeded.

Planning, Environment and Economy - Recovery Measures

Total number of individuals supported to access learning and work opportunities

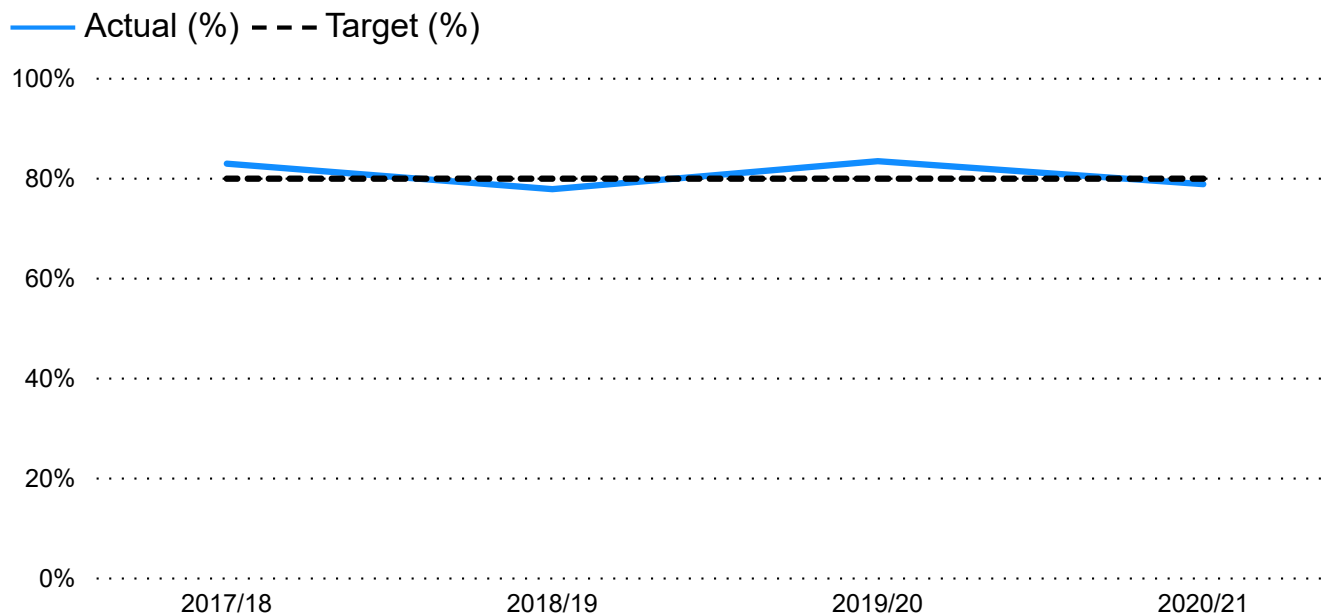


End of Year Actual (No.)	End of Year Target (No.)	Trend	Current RAG Rating
137.00	260	↓	◊

Comment

This has been a challenging year for the Communities for Work (CFW) programme, which saw Pathway programmes put on hold limiting the options available to participants to access the relevant training opportunities. Teams have delivered the programme virtually by working from home and have supported mentoring scheme participants to gain E-Learning, Customer services and construction skills qualifications. The teams have also supported participants into employment opportunities within the care, retail and construction sectors.

Percentage of all planning applications determined in time



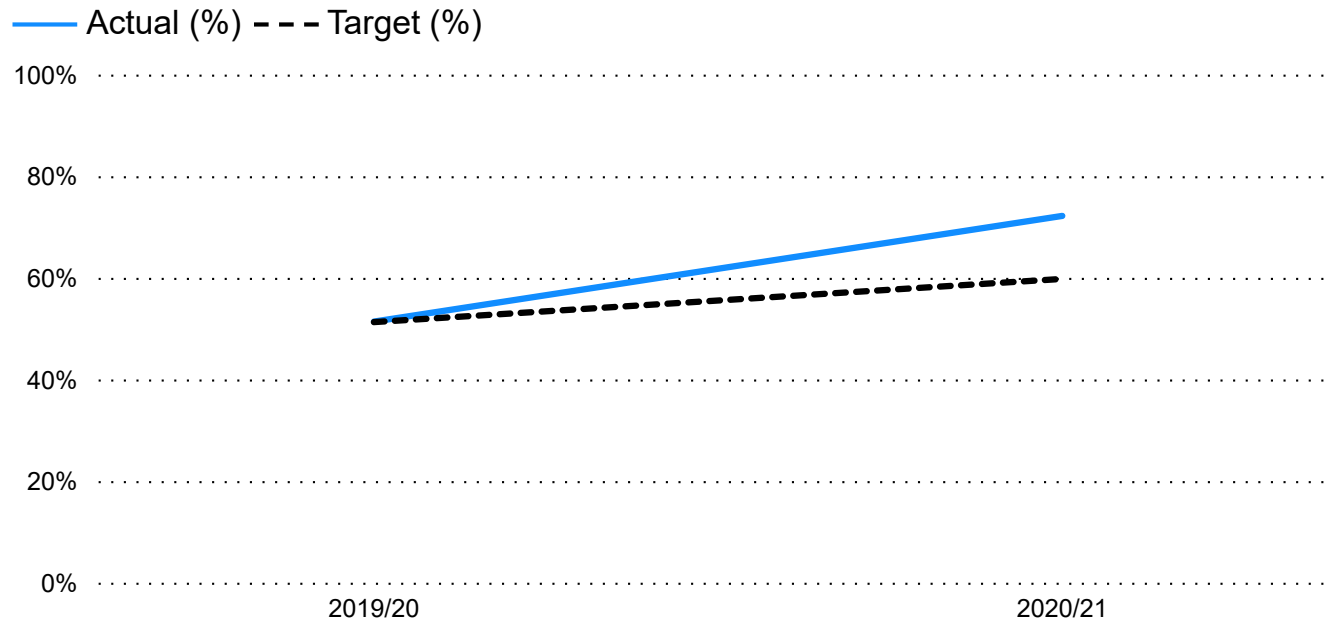
End of Year Actual (%)	End of Year Target (%)	Trend	Current RAG Rating
78.90%	80.00%	↓	▲

Comment

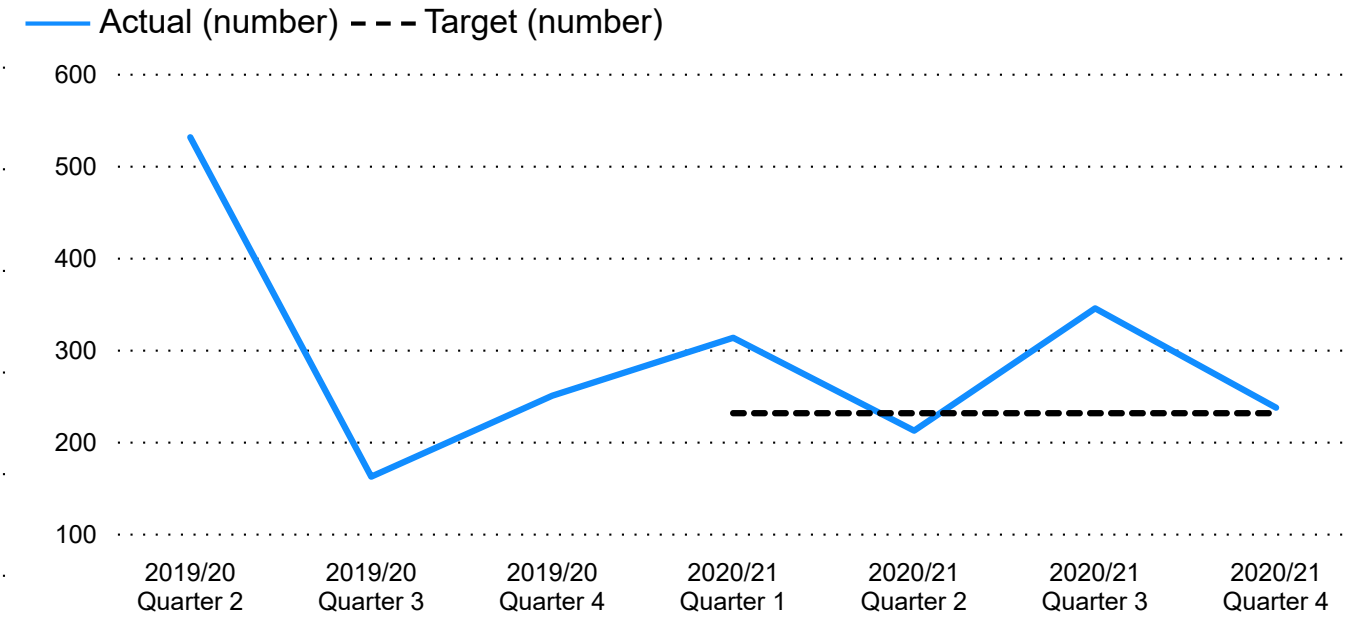
Acknowledgement that the target is unmet. However due to significant capacity issues in the first six months of 20/21 and ongoing impact of pandemic preventing full site visits from December until mid-April the level of performance achieved so close to the target in normal operational times is excellent.

Planning, Environment and Economy - Recovery Measures

Percentage of "major" applications determined within time periods required



Average time taken to determine "major" applications in days



End of Year Actual (%)	End of Year Target (%)	Trend	Current RAG Rating
62.00%	60.00%	↑	●

End of Year Actual (No.)	End of Year Target (No.)	Trend	Current RAG Rating
277.75	232	↓	◆

Comment

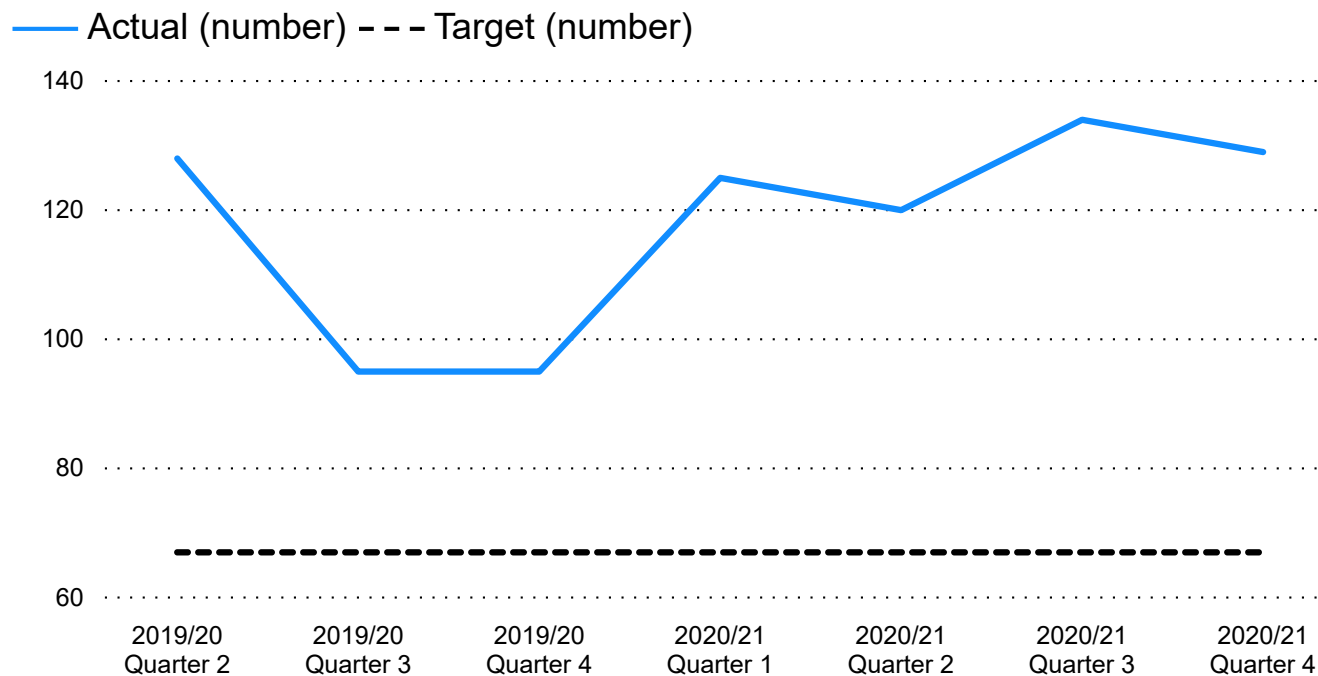
The target for this measure has been exceeded in each quarter.

Comment

Quarter one and quarter three are significantly higher than the target. Action needs to be taken to ensure the overall length of such application is reduced by effective case management.

Planning, Environment and Economy - Recovery Measures

Average time taken to determine planning applications

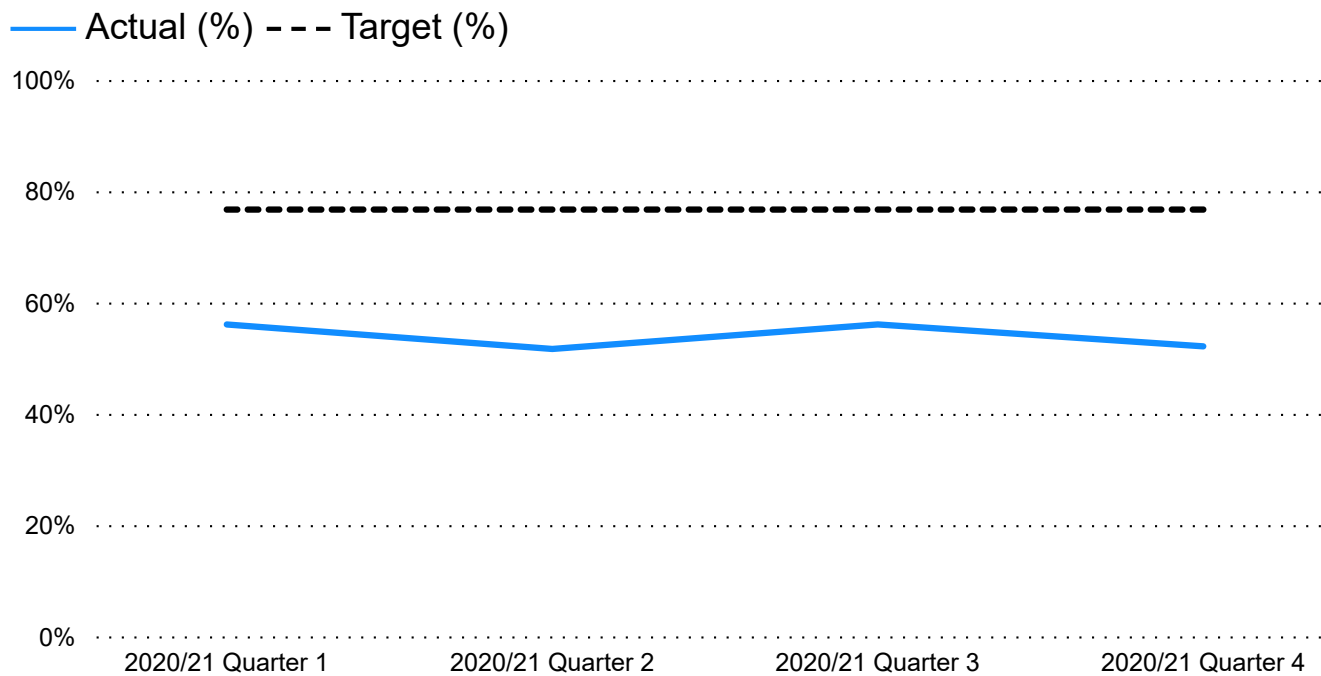


End of Year Actual (No.)	End of Year Target (No.)	Trend	Current RAG Rating
127.00	67	↓	⬇

Comment

Target not met and double the time taken or more. This reflects the impact of the pandemic throughout 20/21 and the reduced capacity within the service to 30% at times. The majority of applicants agreed to extension of times with understanding of delay of the whole process such as inability to display statutory notices (in accordance with Welsh Government advice) and the back log of cases which developed whilst service transferred to electronic working from home .

Enforcement cases investigated within 84 days



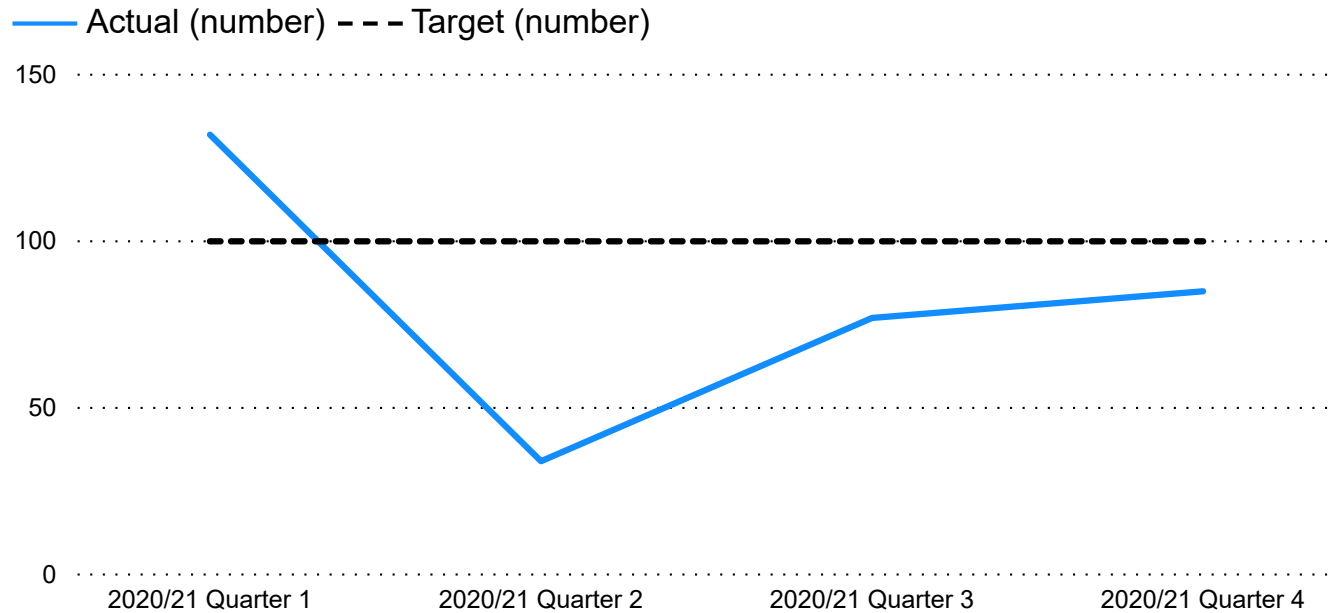
End of Year Actual (%)	End of Year Target (%)	Trend	Current RAG Rating
54.17%	76.90%		●

Comment

Data to be verified - Significant impact on speed of investigations as service capacity was reduced and actively redirected to manage significant and major planning applications.

Planning, Environment and Economy - Recovery Measures

Average time taken to pursue positive enforcement action where a breach had been identified



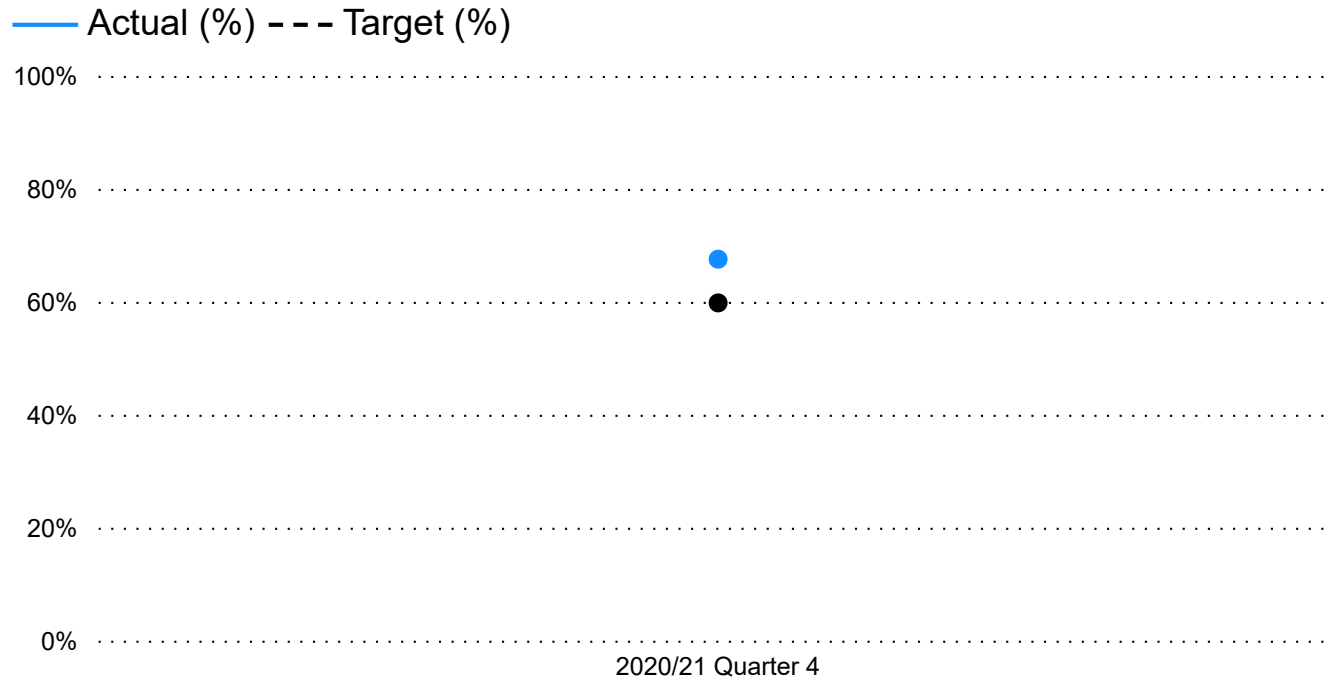
End of Year Actual (No.)	End of Year Target (No.)	Trend	Current RAG Rating
82.00	100		●

Comment

Reflects the pro-active work that the enforcement team were able to take during lockdowns once a breach had been identified.

Planning, Environment and Economy - Portfolio Measures

Percentage of all planning appeals dismissed



End of Year Actual (%)	End of Year Target (%)	Trend	Current RAG Rating
67.74%	60.00%		●

67.74%

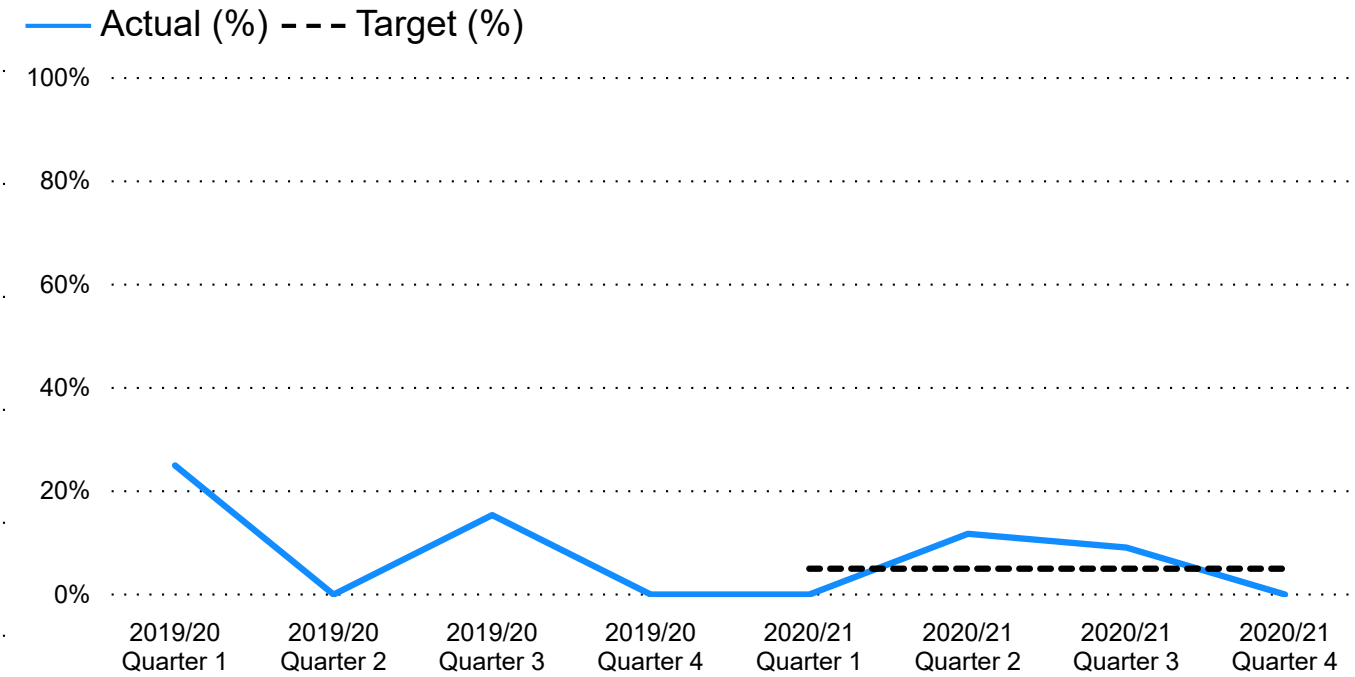
60.00%



Comment

31 appeals in total of which 21 were dismissed.

Decisions made contrary to officer recommendation



End of Year Actual (%)	End of Year Target (%)	Trend	Current RAG Rating
7.31%	20.00%	↑	●

7.31%

20.00%



Comment

Performance at planning committee has been maintained throughout the pandemic.

Planning, Environment and Economy - Portfolio Measures

Sustainable Development Indicators

Percentage of empty private properties brought back into use

End of Year Actual (%)	End of Year Target (%)	Trend	Current RAG Rating
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End of Year Actual (%)	End of Year Target (%)	Trend	Current RAG Rating
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Comment

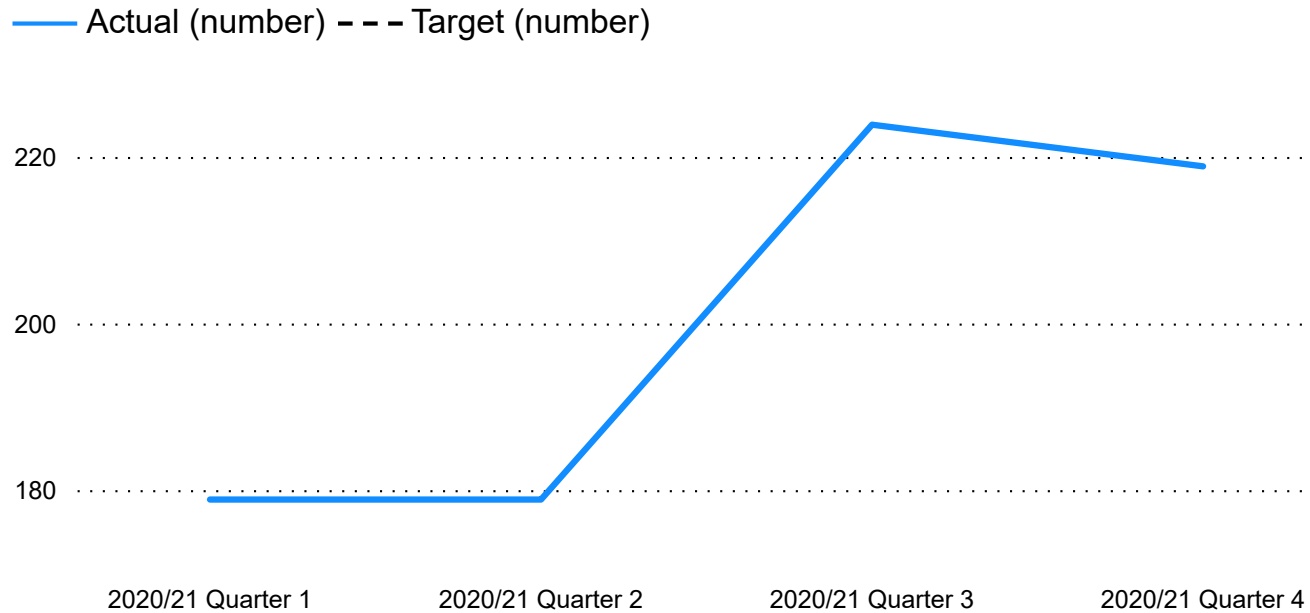
Measure to be removed from quarterly reporting due to changes in Welsh Government requirements.

Comment

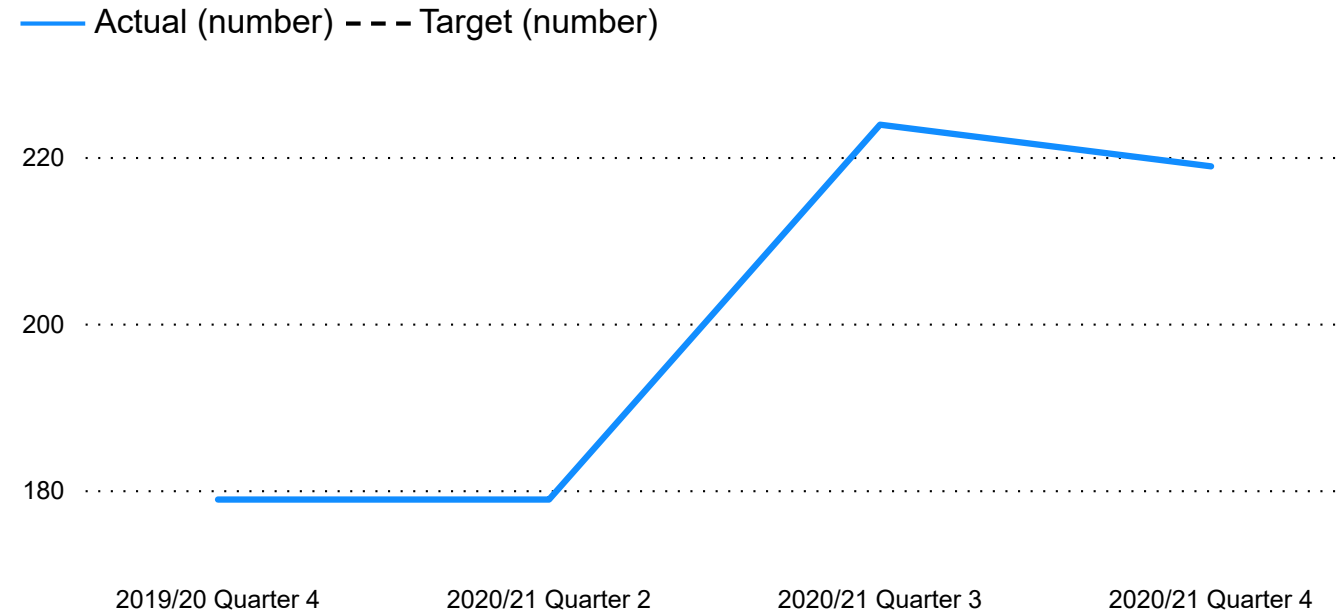
Benchmarking data - This measure is used for benchmarking nationally. The number of empty properties needs to be ratified before a percentage figure can be calculated.

Planning, Environment and Economy - Portfolio Measures

Number of applications received and determined during the quarter



Number of applications received, carried forward, transferred and determined during the quarter



End of Year Actual (No.)	End of Year Target (No.)	Trend	Current RAG Rating
801.00			

End of Year Actual (No.)	End of Year Target (No.)	Trend	Current RAG Rating
801.00			

Comment

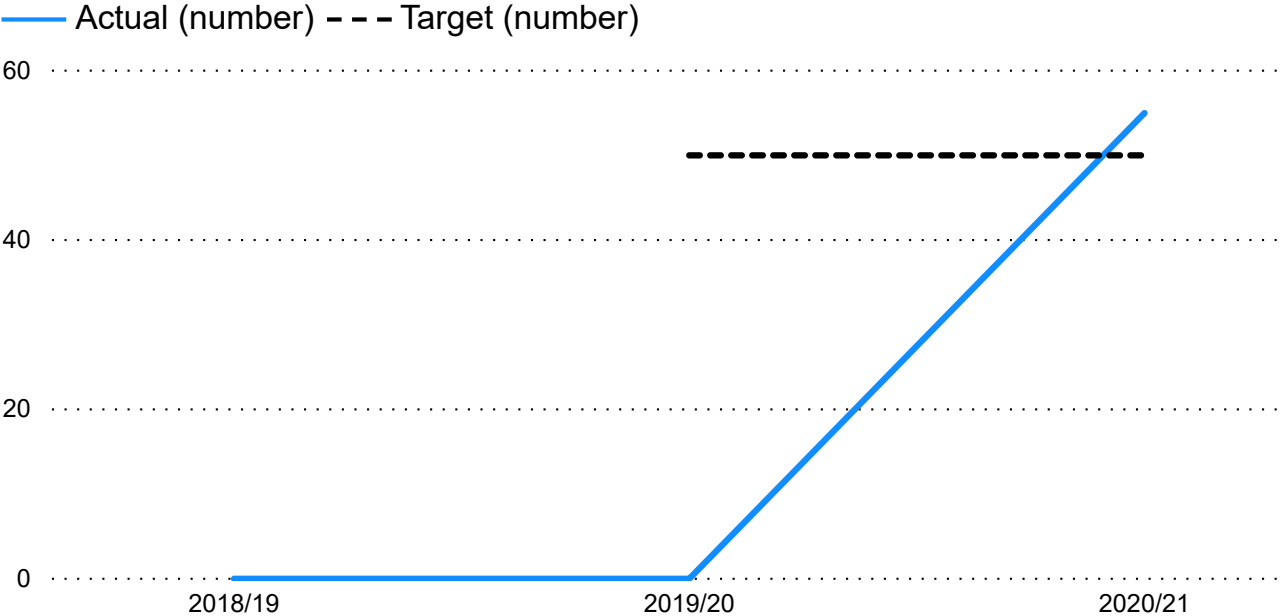
No Target Set - Received 308, determined - 219.
Data is collected to enable Welsh Government to ratify the Quarterly performance returns.

Comment

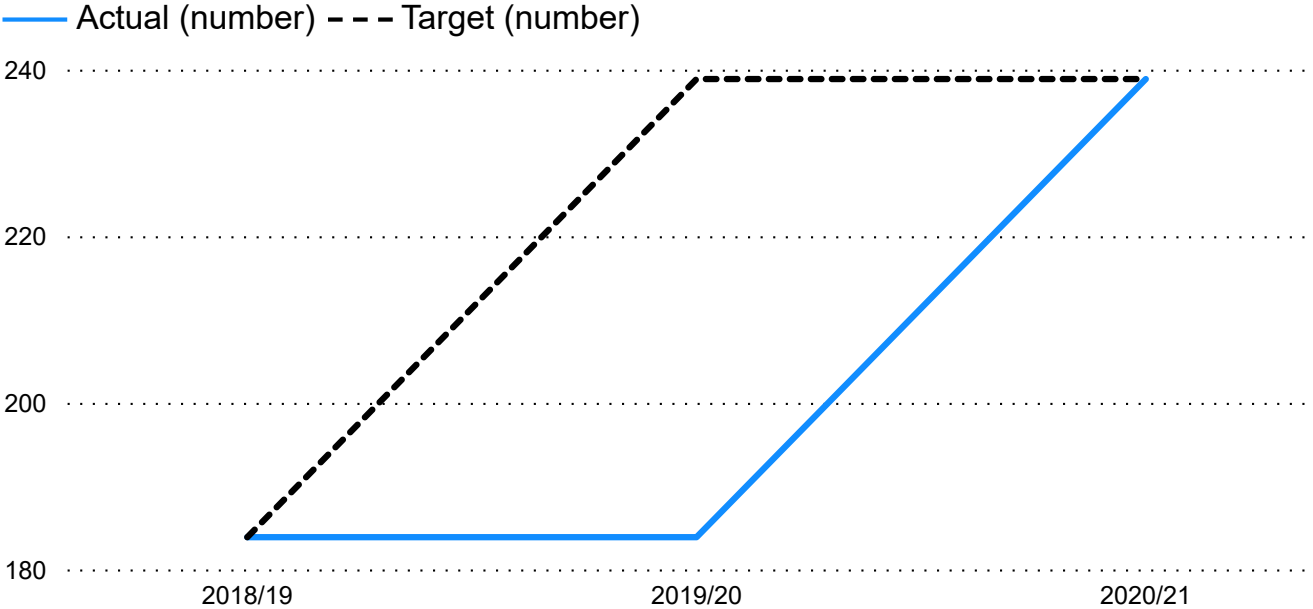
No target set. Received - 308, Carried forward - 495, Determined - 219, withdrawn - 46.
Data is collected to enable Welsh Government to ratify the Quarterly performance returns.

Social Services - Recovery Measures

The number of Holywell Extra Care (Plas yr Yrwn) units created



The number of Extra Care units provided across Flintshire



End of Year Actual (No.)	End of Year Target (No.)	Trend	Current RAG Rating
55.00	50.00	↑	●

End of Year Actual (No.)	End of Year Target (No.)	Trend	Current RAG Rating
239.00	239.00	↑	●

Comment

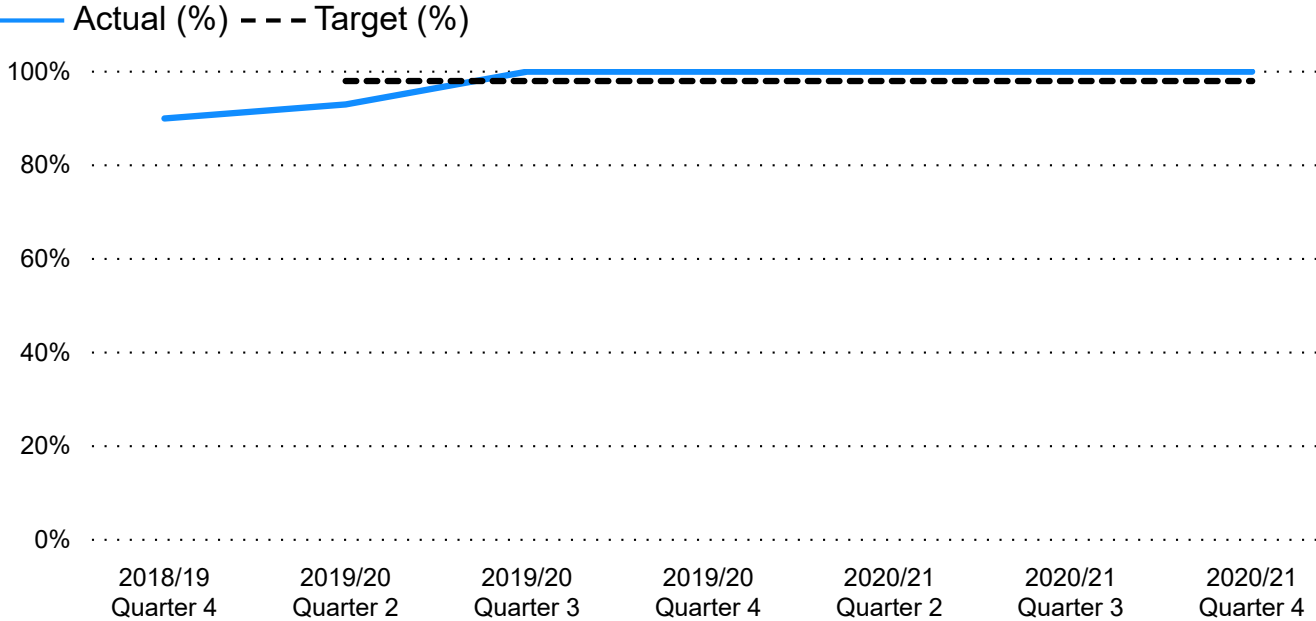
Plas yr Ywen Extra Care opened in Holywell on 22 March, providing 55 modern apartments consisting of 43 one and 12 two bedroom apartments.

Comment

Plas yr Ywen Extra Care opened in Holywell on 22 March, providing 55 modern apartments consisting of 43 one and 12 two bedroom apartments.

Social Services - Recovery Measures

Percentage of urgent requests for equipment that meet or exceed the national 1 Day response standards

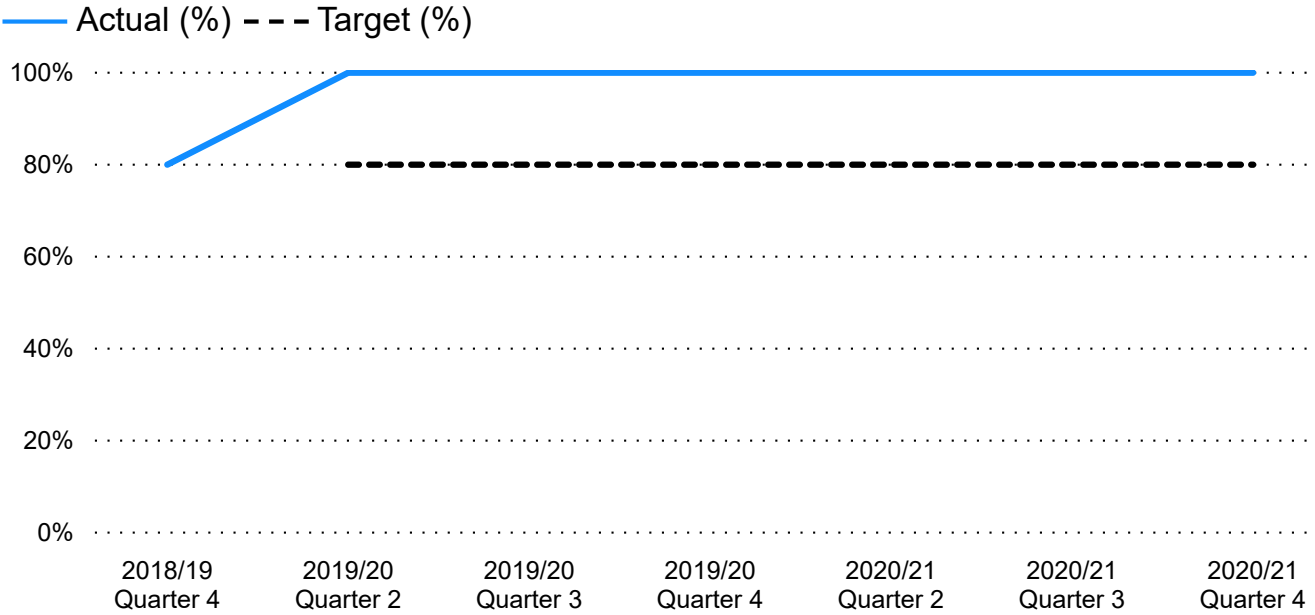


End of Year Actual (%)	End of Year Target (%)	Trend	Current RAG Rating
100.00%	98.00%	↑	●

Comment

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

Percentage of requests for equipment that meet or exceed the national 7 Day standard



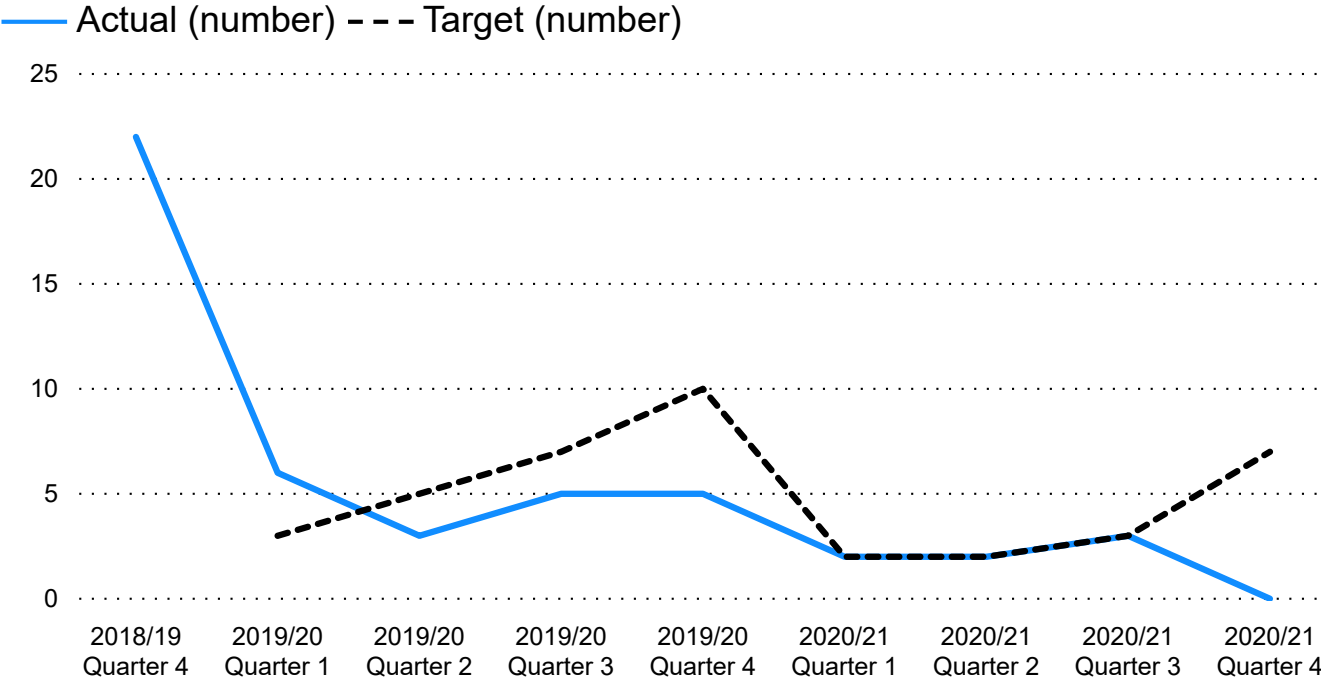
End of Year Actual (%)	End of Year Target (%)	Trend	Current RAG Rating
100.00%	80.00%	↑	●

Comment

The National standard for the provision of equipment requests within 7 days is 80%.

Social Services - Recovery Measures

Number of new foster carer approvals in the year

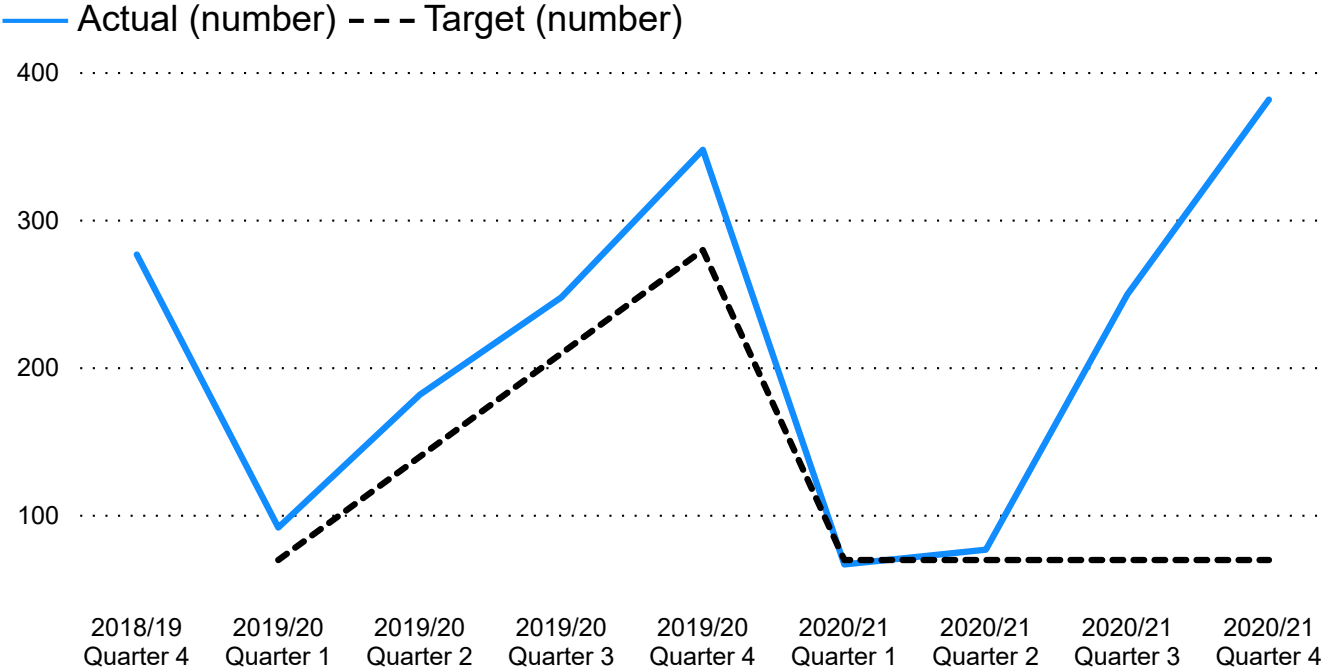


End of Year Actual (No.)	End of Year Target (No.)	Trend	Current RAG Rating
7.00	10.00	↓	●

Comment

We have recruited seven new foster carers this year. Whilst the target of 10 has not been met, the original aim of 5 - 10 has been achieved.

Number of referrals to the Family Group Meeting Service



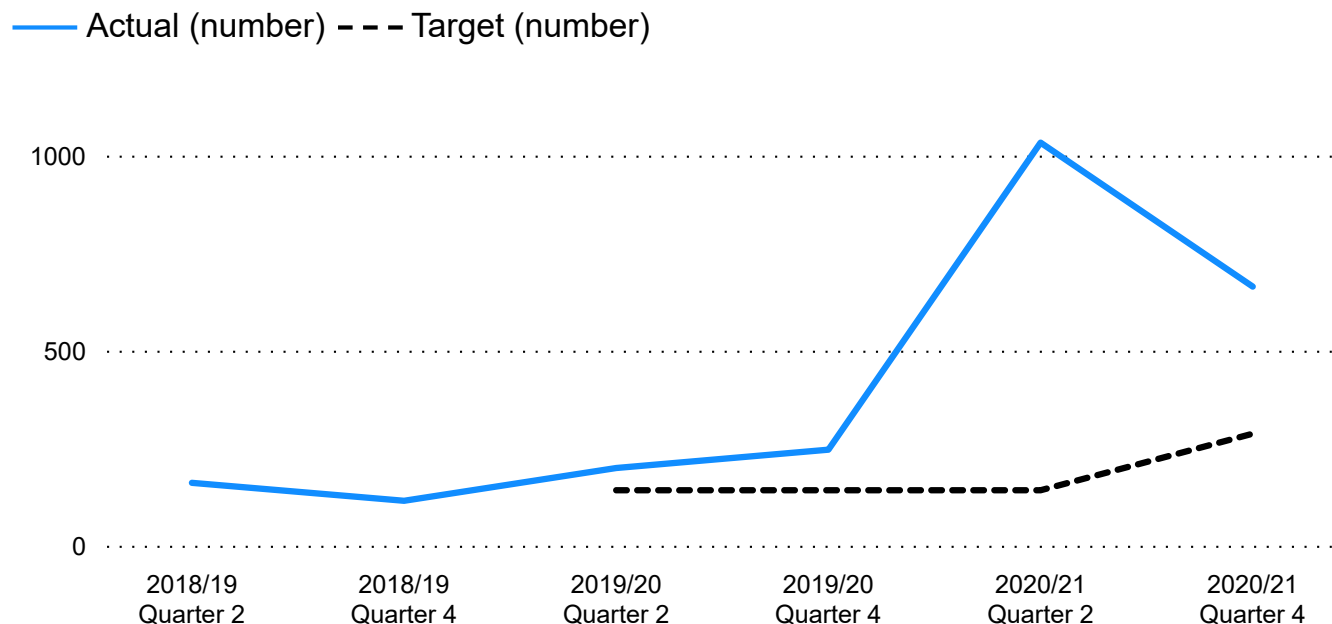
End of Year Actual (No.)	End of Year Target (No.)	Trend	Current RAG Rating
382.00	280.00	↓	●

Comment

382 families were referred to the service in the year. 12 of these families were still to be allocated by 31st March.

Social Services - Portfolio Measures

The number of people who access the social prescribing / 3rd sector service through the Single Point of access

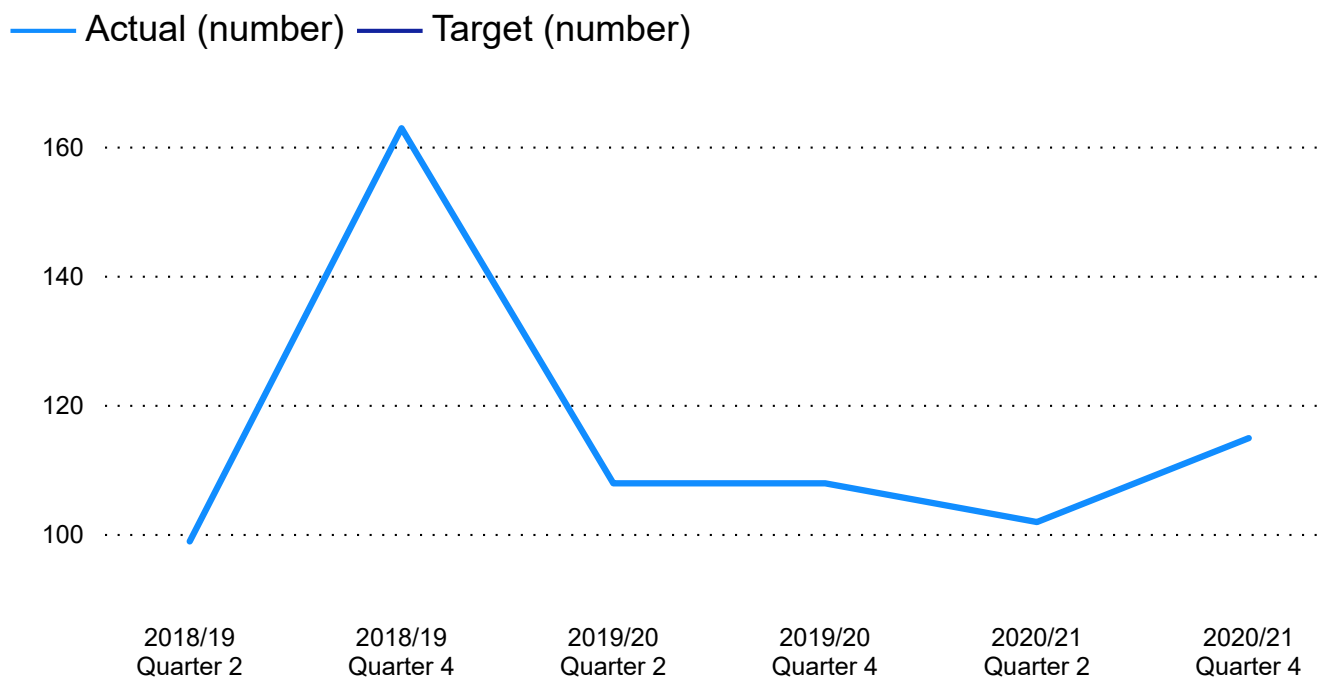


End of Year Actual (No.)	End of Year Target (No.)	Trend	Current RAG Rating
1703.00	290.00	↑	●

Comment

The service has seen a significant increase in demand, particularly in April due to the pandemic. There was a 700% increase in calls/referrals to the service through April; since then demand has reduced somewhat but continues to be high, far exceeding the target which was set pre-pandemic.

The number of admissions to step up / step down beds



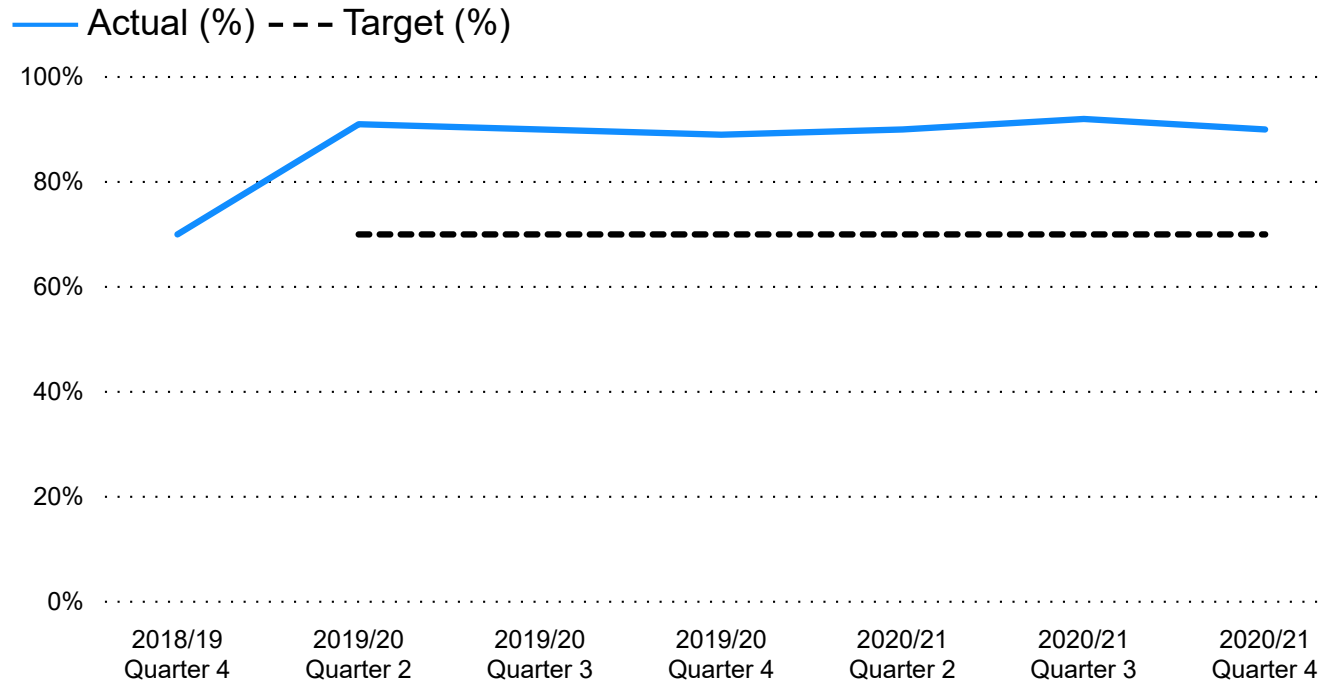
End of Year Actual (No.)	End of Year Target (No.)	Trend	Current RAG Rating
217.00		↑	

Comment

No target set - The data for this measure comes from the Health Board. We do not set a target on their behalf because we do not influence the numbers of people coming through. However, we consider this to be an important measure in terms of how effectively the Partnership are using the funding.

Social Services - Portfolio Measures

Percentage of equipment that is re-used

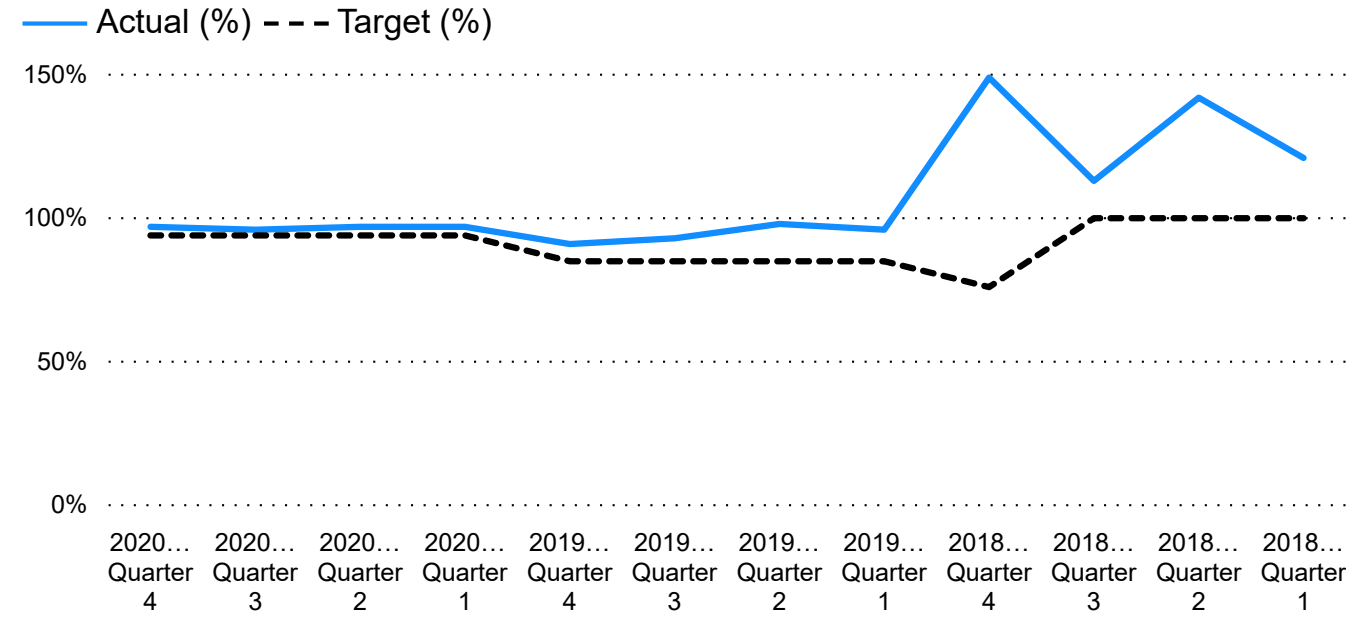


End of Year Actual (%)	End of Year Target (%)	Trend	Current RAG Rating
90.67%	70.00%	↑	●

Comment

The standard of 70% is set nationally by the "National Minimum Standards for Community Equipment Services in Wales". However, the North East Wales Community Equipment Service (NEWCES) consistently achieve better than what is requested, with an average of approximately 90% re-use of equipment rather than throwing it away. By doing this there is a yearly cost avoidance of over £2m.

The percentage of adult safeguarding enquiries that met the 7 day timescale



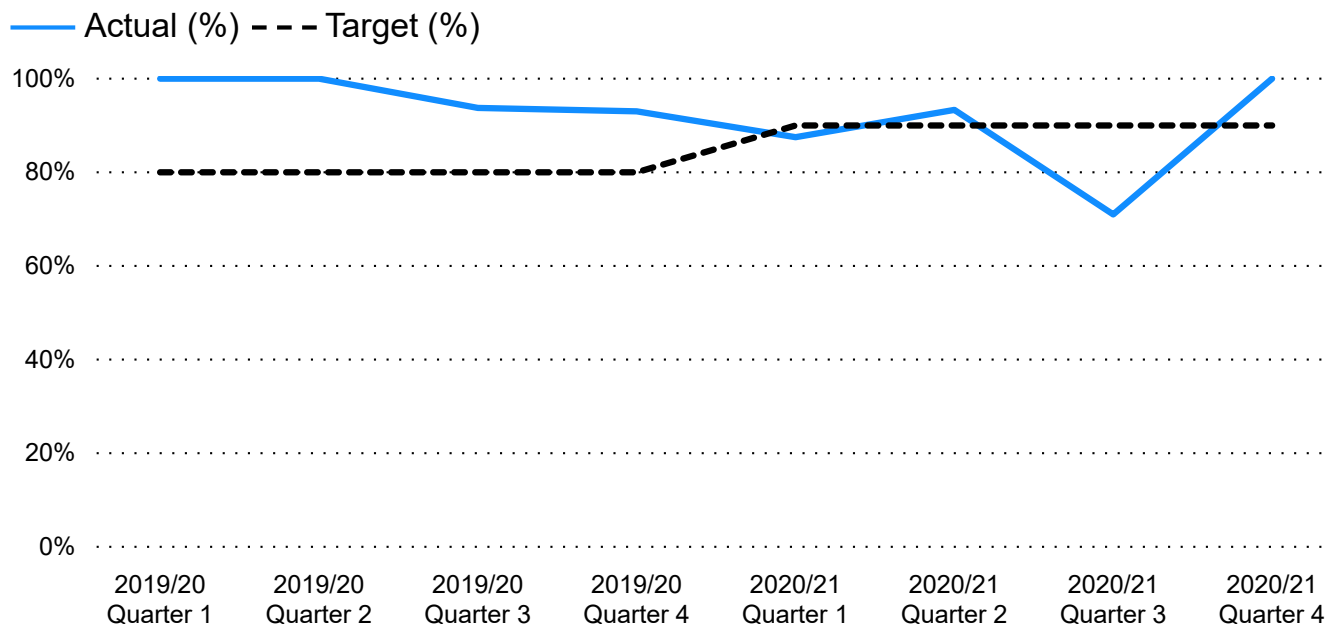
End of Year Actual (%)	End of Year Target (%)	Trend	Current RAG Rating
96.75%	94.00%	↑	●

Comment

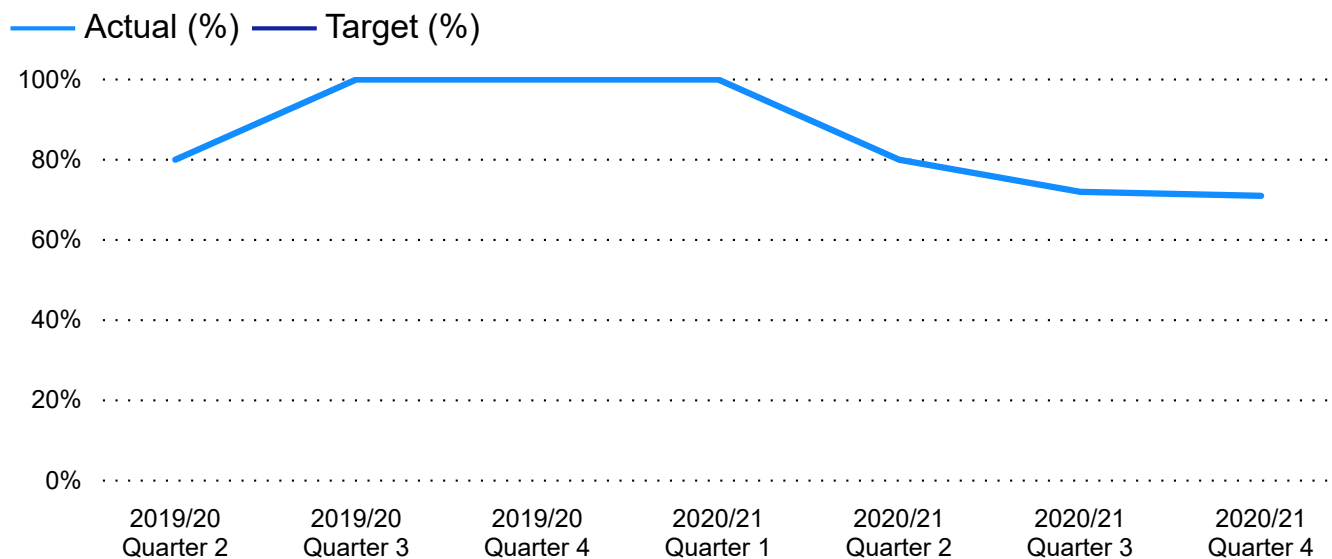
The realignment of the service in 2019 has made it more effective, which is illustrated by the increase in performance over the last two years. We have been able to show a further improvement this year, possibly due to the change from face to face to digital working, by reducing travel and scheduling time. The Safeguarding Unit continue to prioritise enquiries within the 7 day timescale.

Social Services - Portfolio Measures

The percentage pre-birth assessments completed within timescales



The percentage of children who were reported as having run away or gone missing from home who had a return interview



End of Year Actual (%)	End of Year Target (%)	Trend	Current RAG Rating
89.00%	90.00%	↓	▲

End of Year Actual (%)	End of Year Target (%)	Trend	Current RAG Rating
74.33%		↓	

Comment

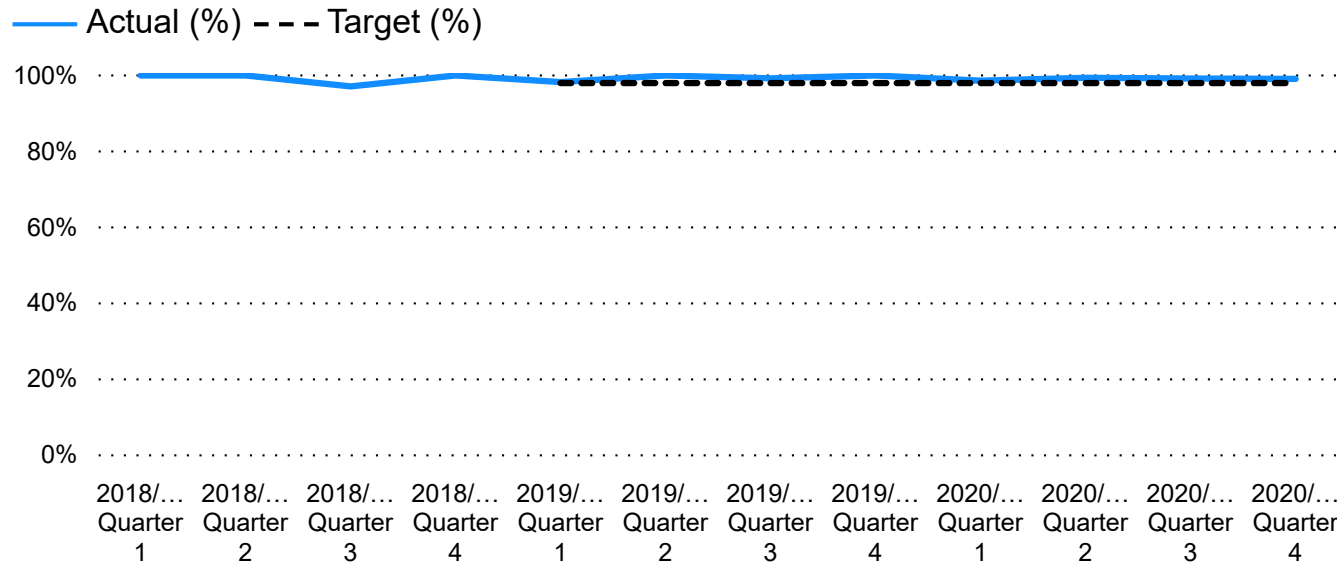
Pre-birth assessments are carried out in line with the North Wales Multi-Agency Pre-Birth Pathway. Sometimes assessments do not meet timescales because of mum's late presentation to Health.

Comment

All children are offered a return home interview, but some decline to engage.

Social Services - Portfolio Measures

The percentage of reviews of children on the Child Protection Register due in the year that were carried out within the statutory timescales

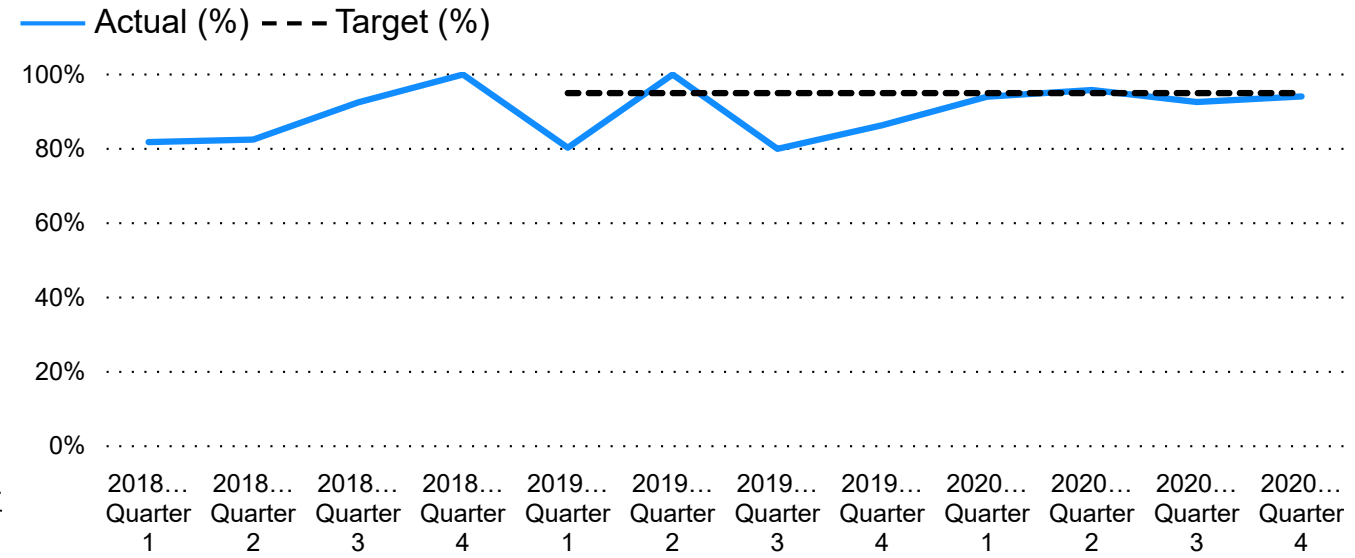


End of Year Actual (%)	End of Year Target (%)	Trend	Current RAG Rating
99.08%	98.00%	↓	●

Comment

Child Protection conferences can be delayed for a number of reasons, including the availability of family and professionals, court decisions, or in the interests of the children. All delays are approved by a manger prior to the conference taking place.

The percentage of initial child protection conferences that were due in the year and were held within 15 working days of the strategy discussion



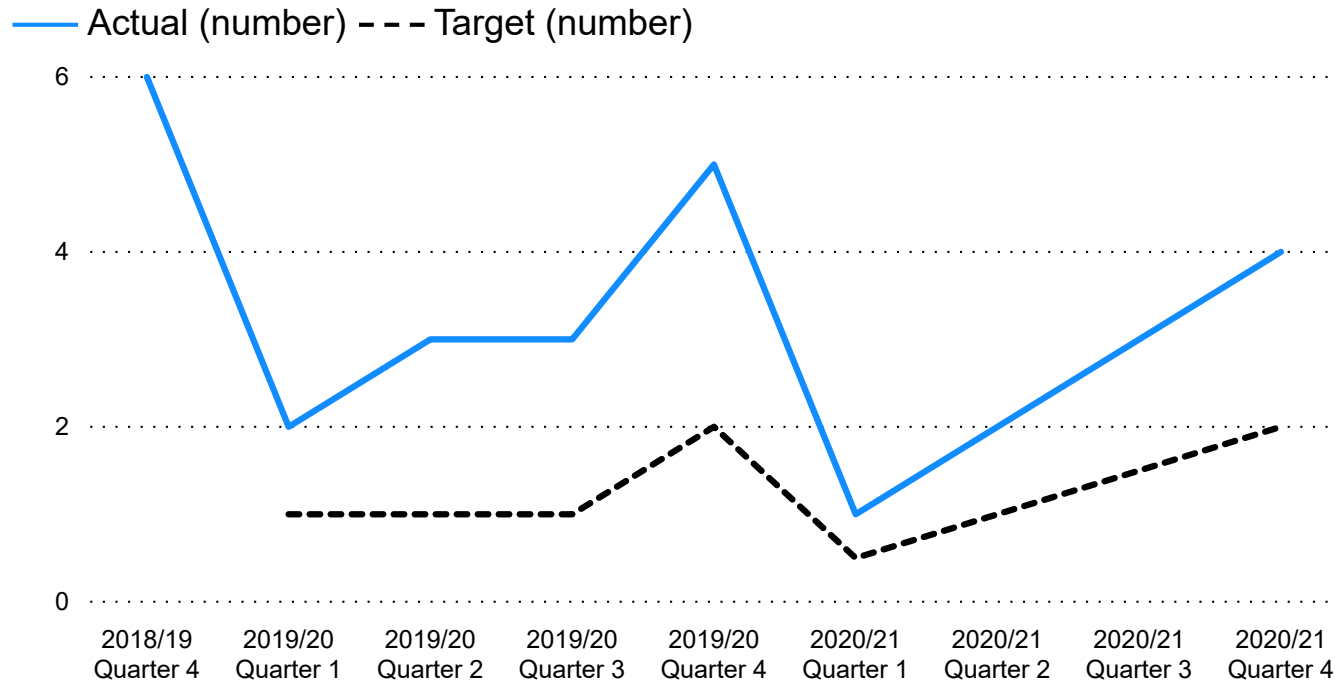
End of Year Actual (%)	End of Year Target (%)	Trend	Current RAG Rating
94.14%	95.00%	↑	▲

Comment

Child Protection conferences can be delayed for a number of reasons, including the availability of family and professionals, court decisions, or in the interests of the children. All delays are approved by a manger prior to the conference taking place.

Social Services - Portfolio Measures

Number of Special Guardianship Orders made

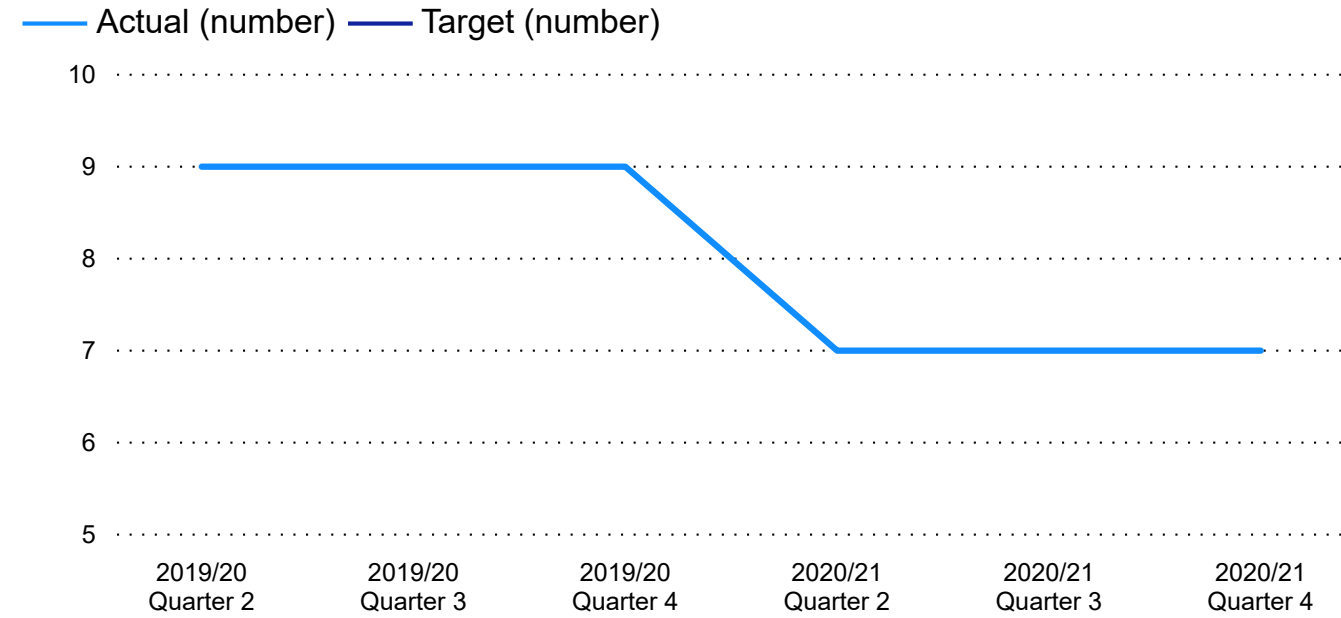


End of Year Actual (No.)	End of Year Target (No.)	Trend	Current RAG Rating
4.00	2.00	↓	●

Comment

Four children this year were prevented from entering the care system through the award of Special Guardianship Orders to family members.

People with a learning disability accessing Project Search to improve their employability skills



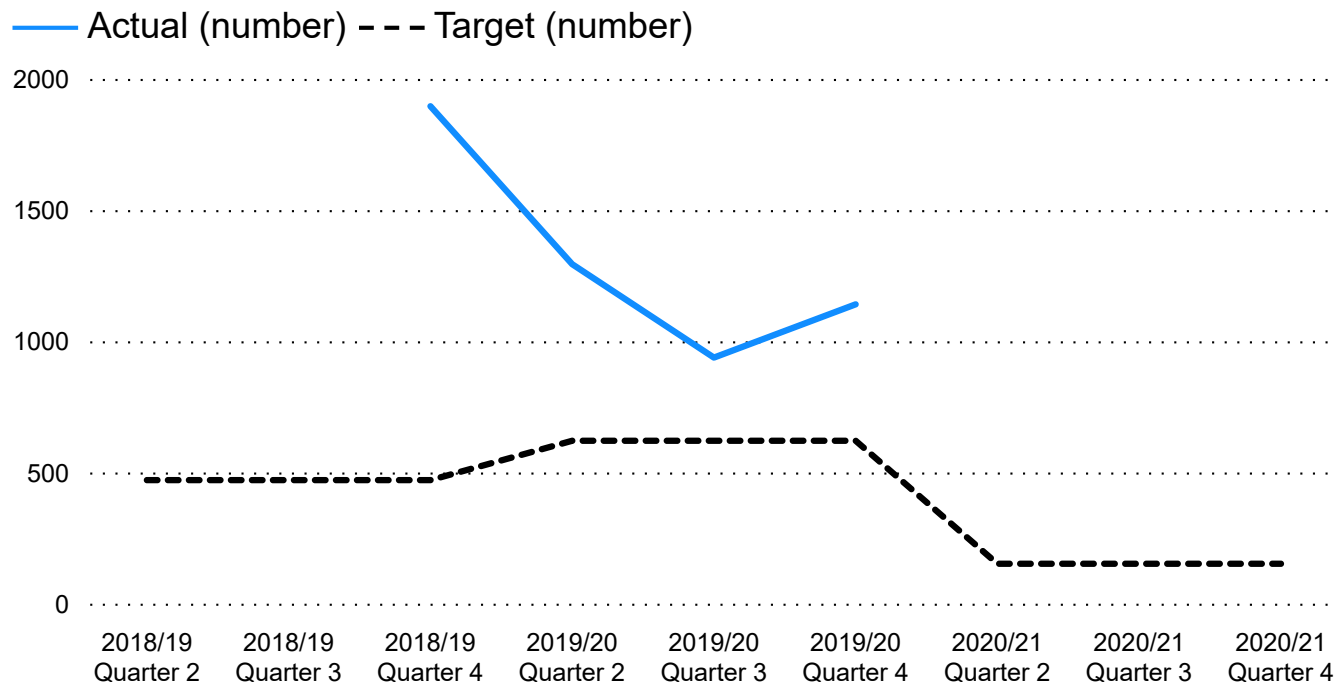
End of Year Actual (No.)	End of Year Target (No.)	Trend	Current RAG Rating
7.00	-	↓	-

Comment

No target set - Seven young people enrolled in Project Search in the September intake.

Social Services - Portfolio Measures

Number of children who accessed the Childcare offer



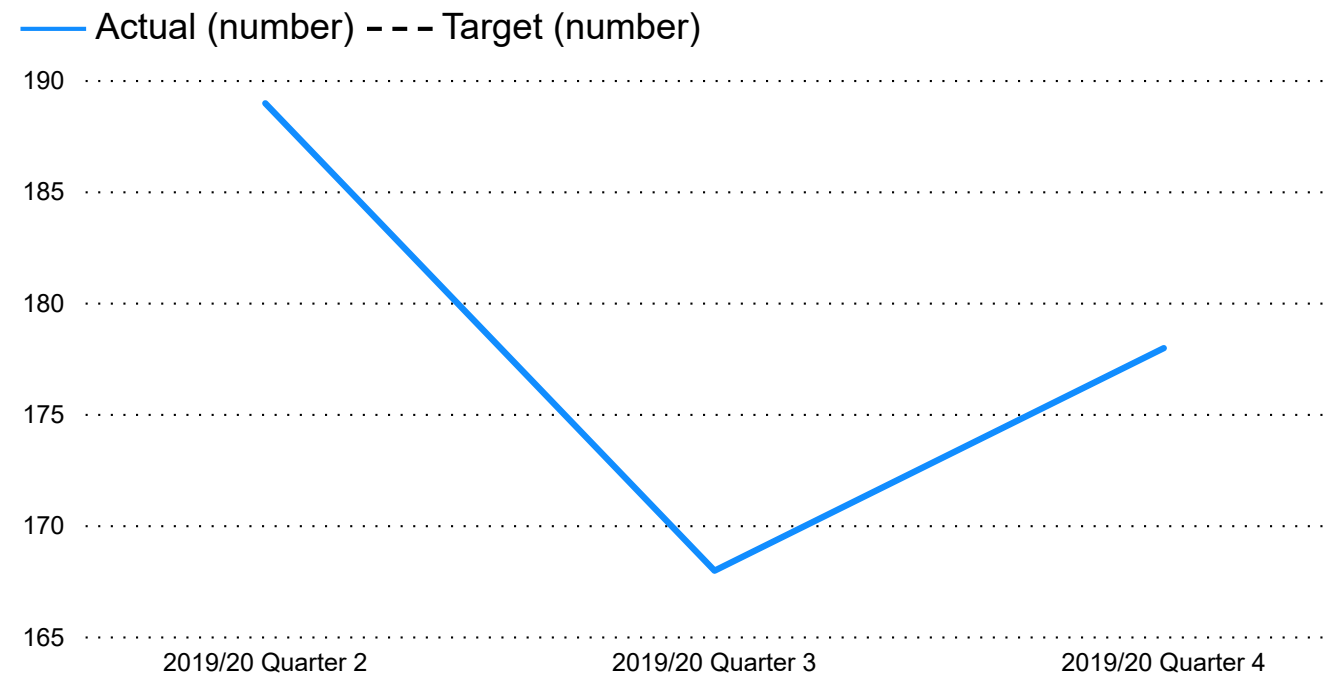
End of Year Actual (No.)	End of Year Target (No.)	Trend	Current RAG Rating
	625.00		

625.00

Comment

In line with Welsh Government COVID-19 guidance, the childcare offer was suspended. The funding has been used to support pre-school children of keyworkers, identified vulnerable children or those with additional needs, and also to support 5-8 year olds in summer play schemes.

Number of childcare providers



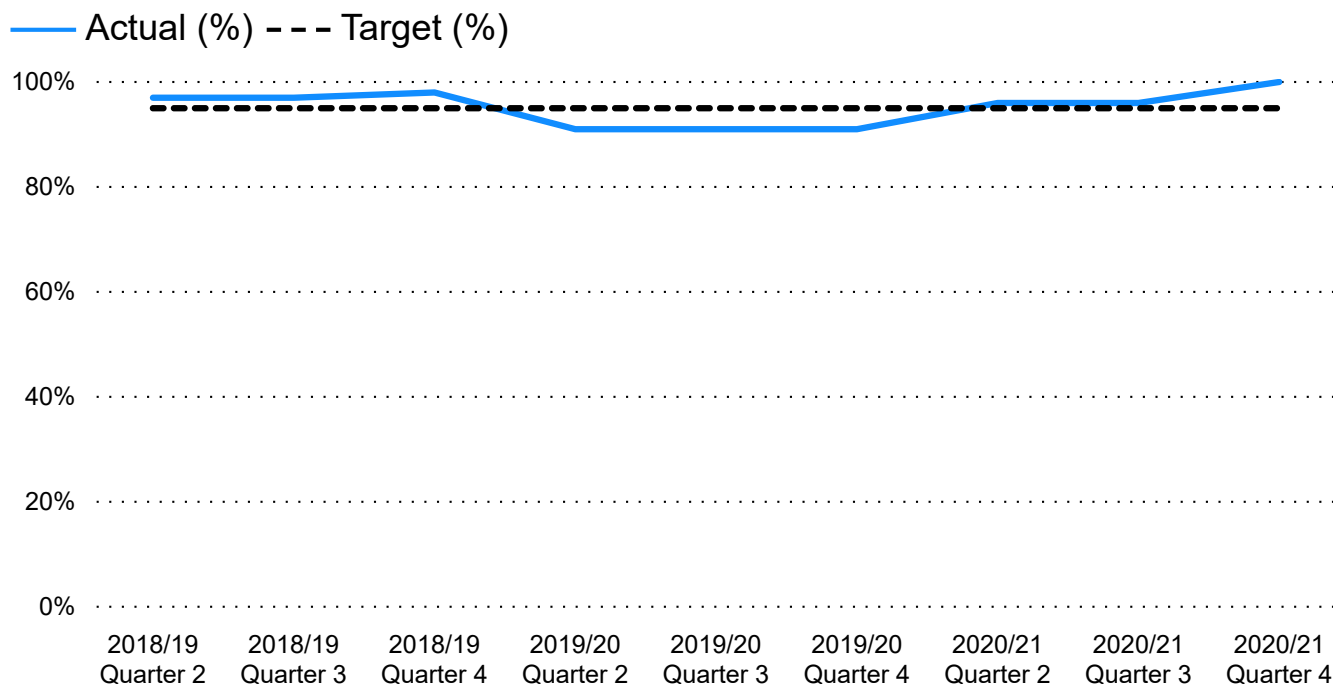
End of Year Actual (No.)	End of Year Target (No.)	Trend	Current RAG Rating

Comment

No target set - Due to the suspension of the scheme, no providers contributed to the childcare offer.

Chief Executives Team - Corporate Finance - Recovery Measures

Percentage of planned efficiencies achieved

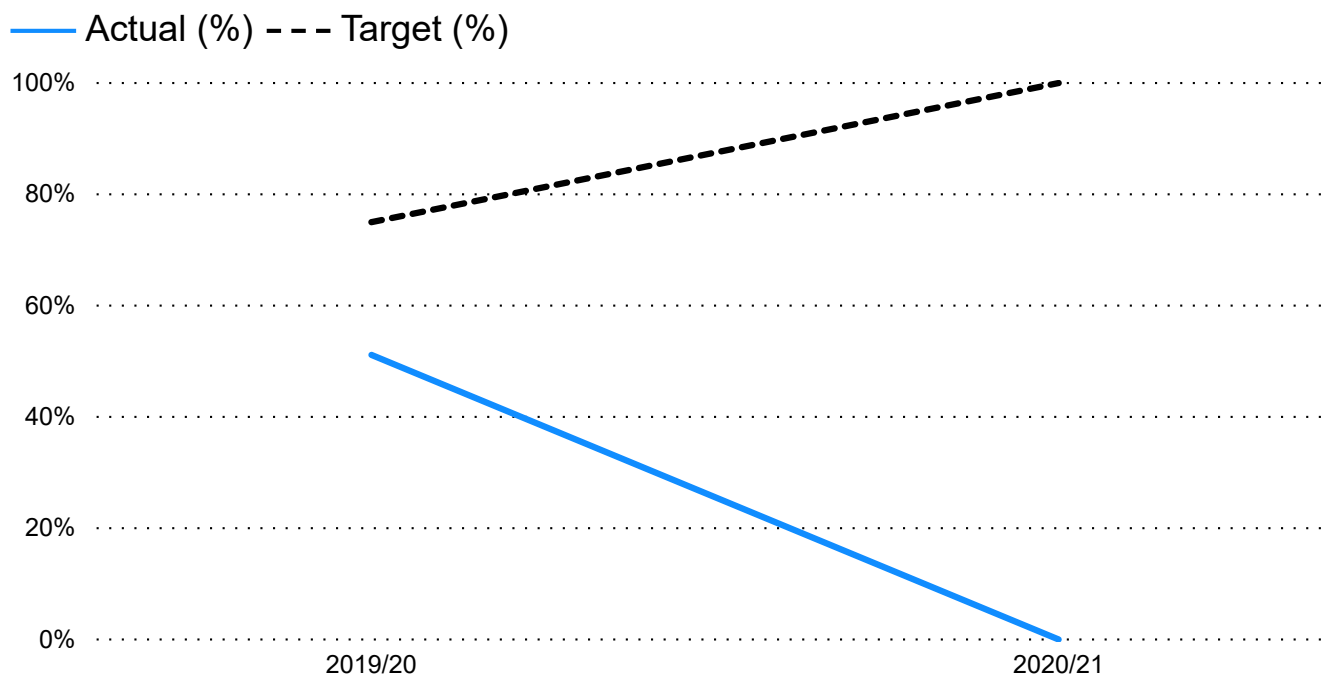


End of Year Actual (%)	End of Year Target (%)	Trend	Current RAG Rating
100.00%	95.00%	↑	●

Comment

The Council has target of £5.206m of efficiencies in 2020/21 which are monitored on a monthly basis. The target is to achieve 95% of these as reflected in the Medium Term Financial Strategy (MTFS) KPI's. As at Month 11 it is projected that £5.357m will be achieved.

Percentage of income target achieved



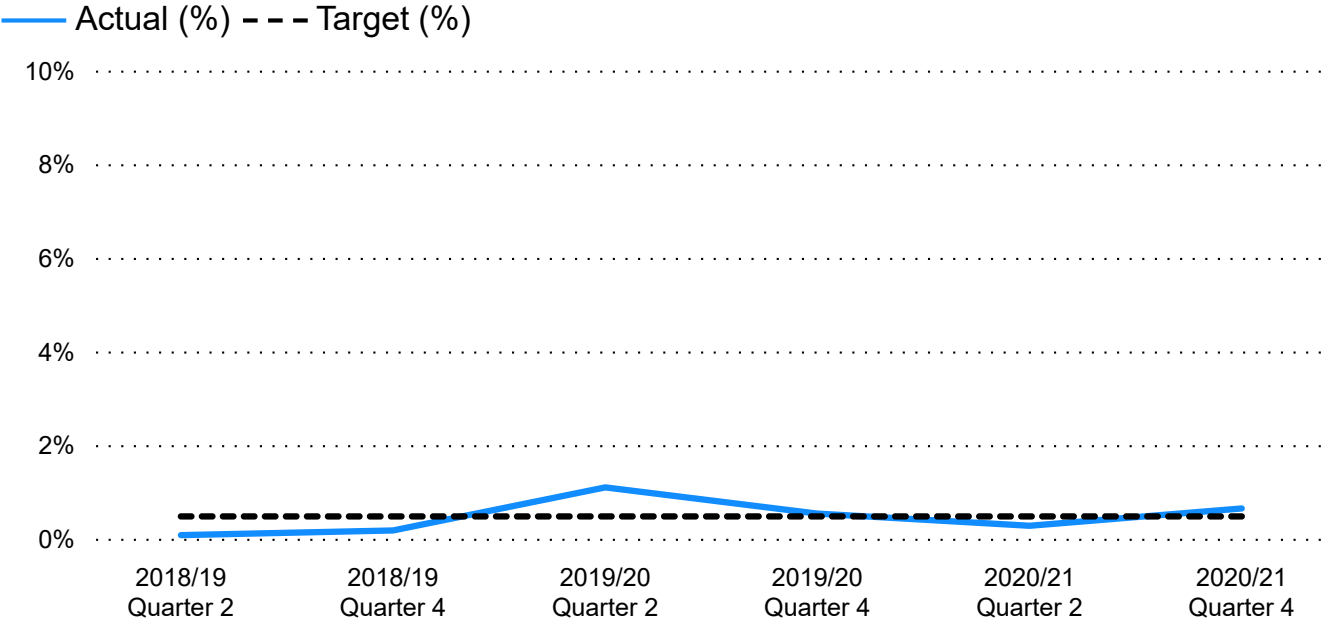
End of Year Actual (%)	End of Year Target (%)	Trend	Current RAG Rating
0.00%	100.00%	↓	◆

Comment

A review of fees and charges was undertaken in October 2020 and increases implemented where possible. The impact of the pandemic on Council Services has meant that there has been a reduction in levels of income this year.

Chief Executives Team - Corporate Finance - Recovery Measures

Percentage variance between the revenue budget outturn and the budget set



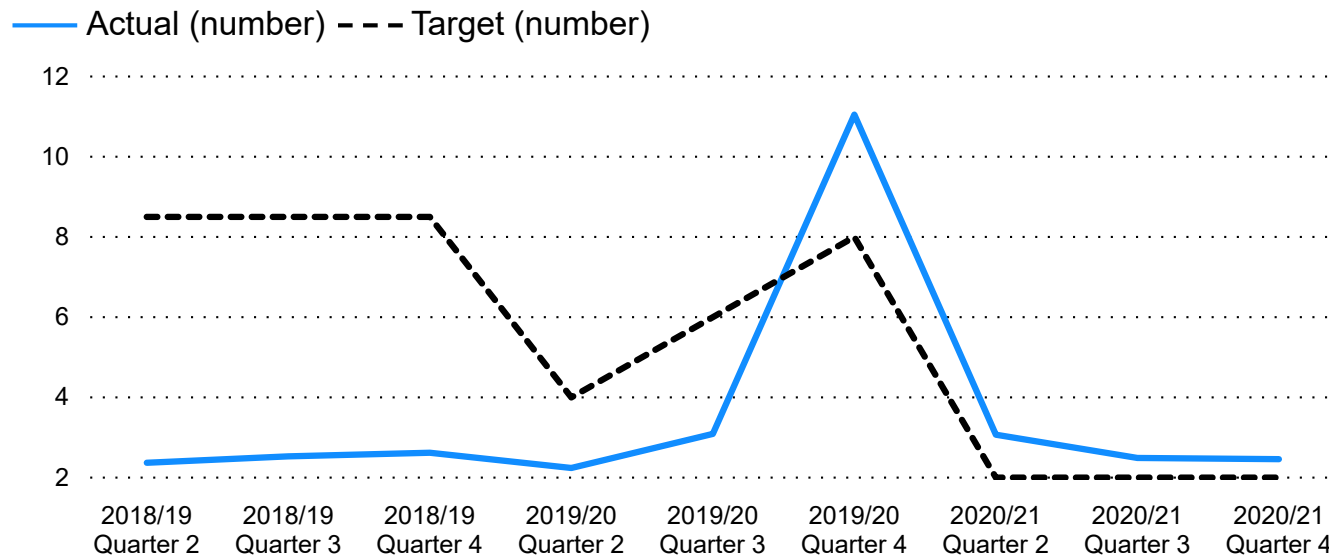
End of Year Actual (%)	End of Year Target (%)	Trend	Current RAG Rating
0.67%	0.50%	▲	●

Comment

The Month 11 revenue monitoring report is showing a projected outturn variance of £2.027m underspend against budget. This is marginally above the target Medium Term Financial Strategy (MTFS) KPI for a variance against budget of 0.5%. The final outturn position will be reported in July.

Chief Executives Team - HR & Organisational Development - Recovery Measures

The number of working days lost per full time equivalent (FTE) local authority employees lost due to sickness absence

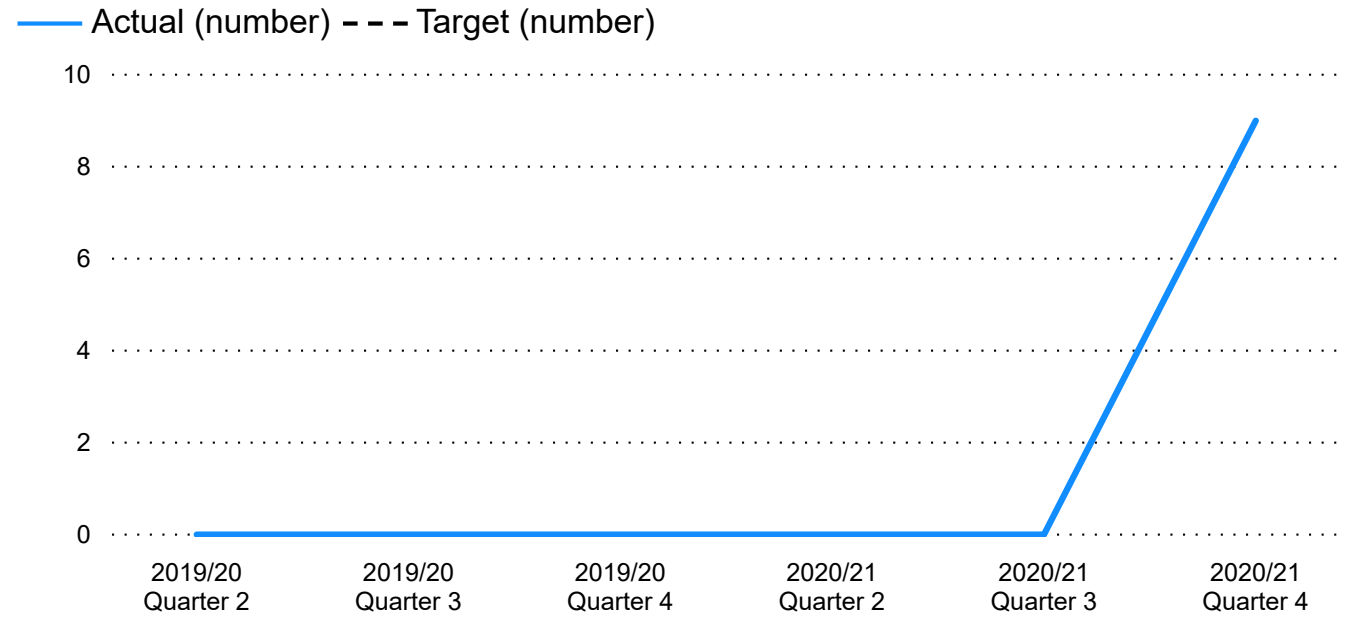


End of Year Actual (No.)	End of Year Target (No.)	Trend	Current RAG Rating
8.02	8.00	↑	●

Comment

The COVID-19 pandemic has seen a change in the way that all workgroups undertake their work. As we continue to navigate new legislation and provide guidance for complex situational questions, to tackle the short and long term obstacles associated with the impact of COVID-19 it has been necessary to provide regular communications and updated guidance to managers and employees.

Number of accredited Mental Health First Aiders across the organisation



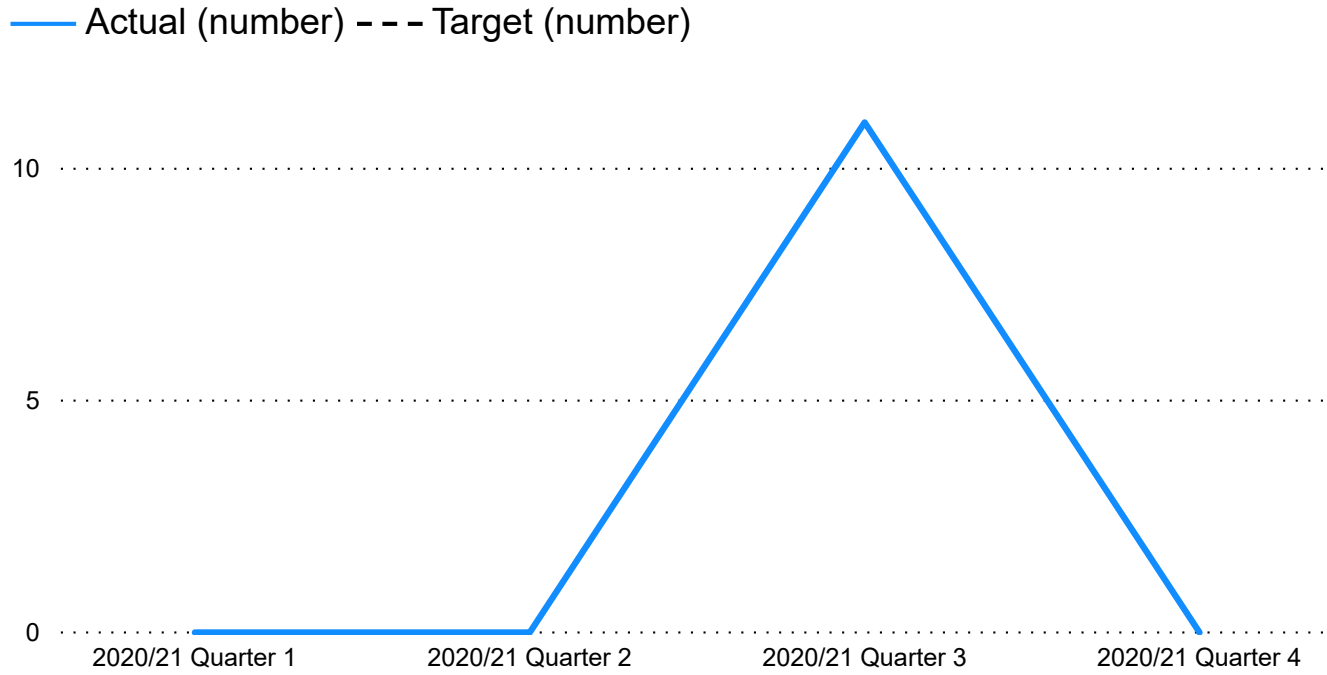
End of Year Actual (No.)	End of Year Target (No.)	Trend	Current RAG Rating
9.00	0.00		

Comment

No target set - Mental Health Awareness courses have been made available across the organisation which has had an excellent take up by employees. The next phase is to provide the necessary training required to increase the number of accredited Mental Health First Aiders.

Chief Executives Team - HR & Organisational Development - Recovery Measures

Increase in attendance at 'Coaching Skills for Managers'

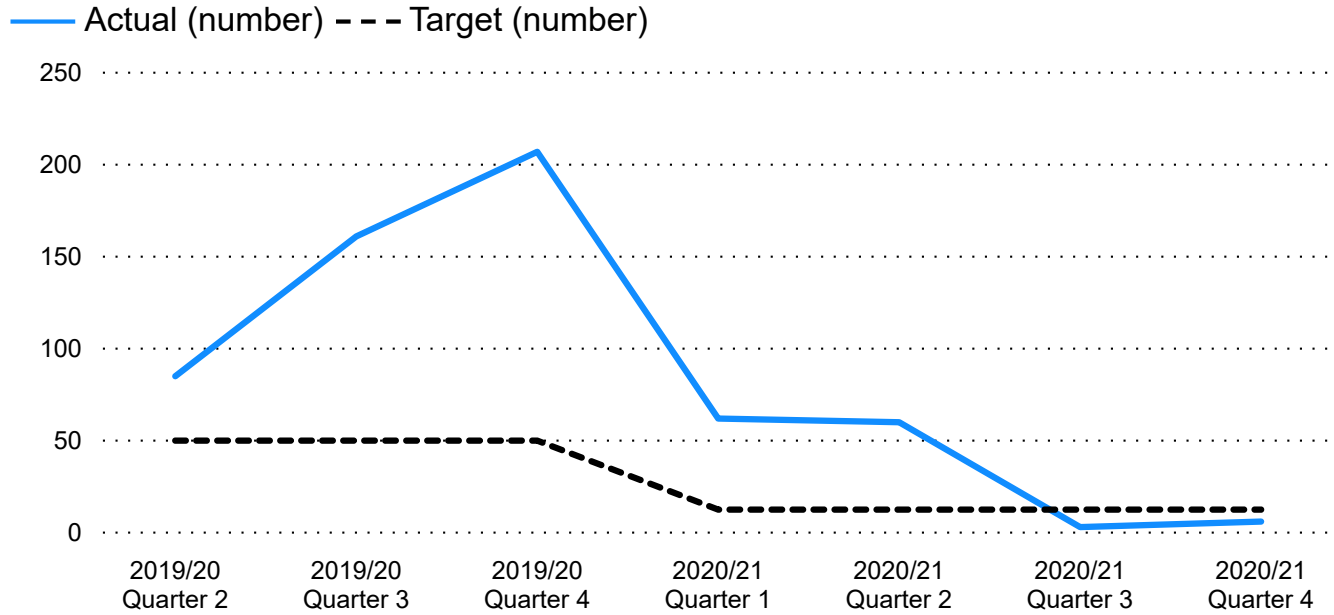


End of Year Actual (No.)	End of Year Target (No.)	Trend	Current RAG Rating
11.00			

Comment

No target set - We were able to deliver online training and promotion during quarter three, which saw a sharp rise in attendance. This has not been replicated for quarter four, however we will be looking to maintain the quarter three levels in the coming months.

Increase in attendance of managers and employee Stress Management training



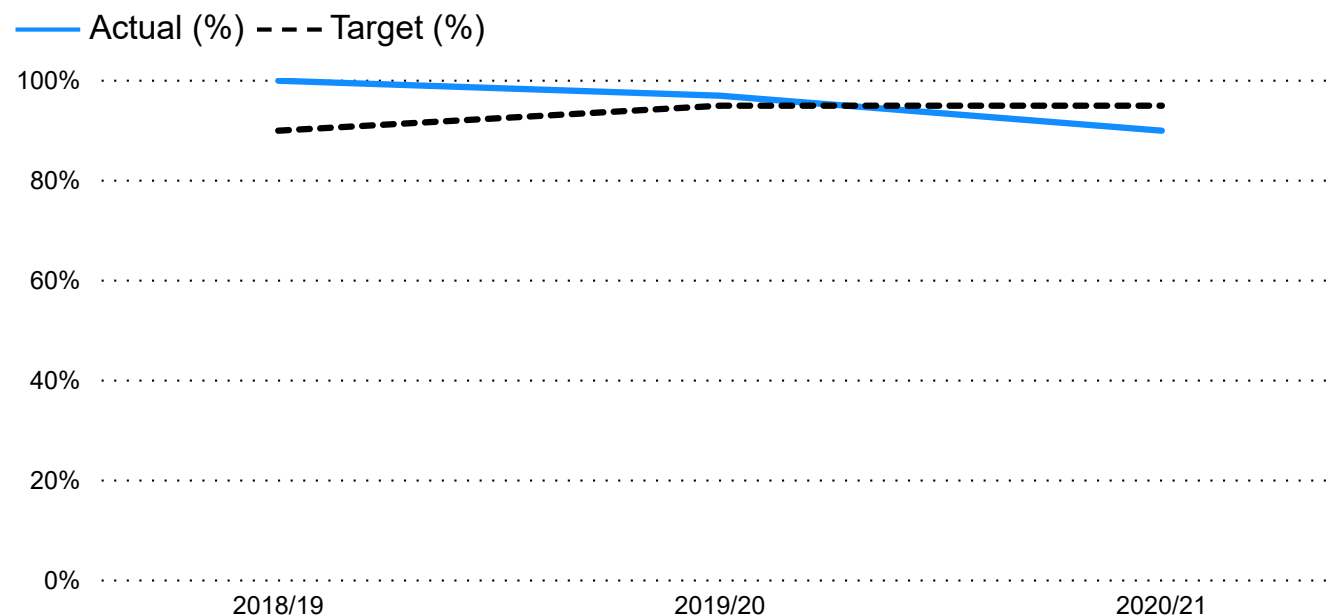
End of Year Actual (No.)	End of Year Target (No.)	Trend	Current RAG Rating
131.00	50.00	↓	●

Comment

The COVID pandemic has presented different challenges to our workforce and as a result of active promotion, we saw an increase in the attendance of managers and employees at a range of awareness training sessions including stress awareness and mindfulness.

Chief Executives Team - HR & Organisational Development - Recovery Measures

The number of apprentices that complete the programme with a positive outcome



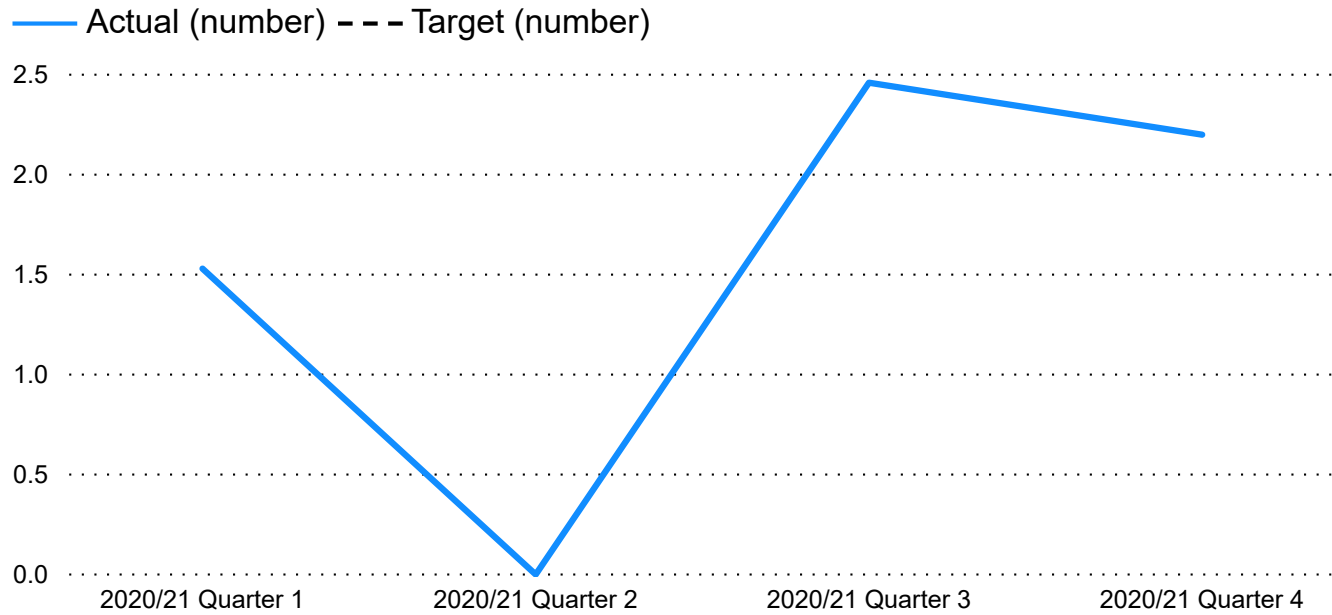
End of Year Actual (%)	End of Year Target (%)	Trend	Current RAG Rating
90.00%	95.00%	↓	▲

Comment

A key outcome of our programme is our success rate by our apprentices obtaining employment internally or externally, or go onto Higher Education. The small number who do not progress are supported to consider their next steps, whether to go to college or to find employment. The outturn of a positive outcome for 2020/2021 was 90%. An apprentice was unfortunately made redundant due to the closure of hospitality during the pandemic. However, the Council ensured that the apprentice was able to to have observations in College so that they obtained the qualifications that was part of the programme.

Chief Executives Team - HR & Organisational Development - Recovery Measures

Number of full time equivalent (FTE) lost to sickness (non-COVID)



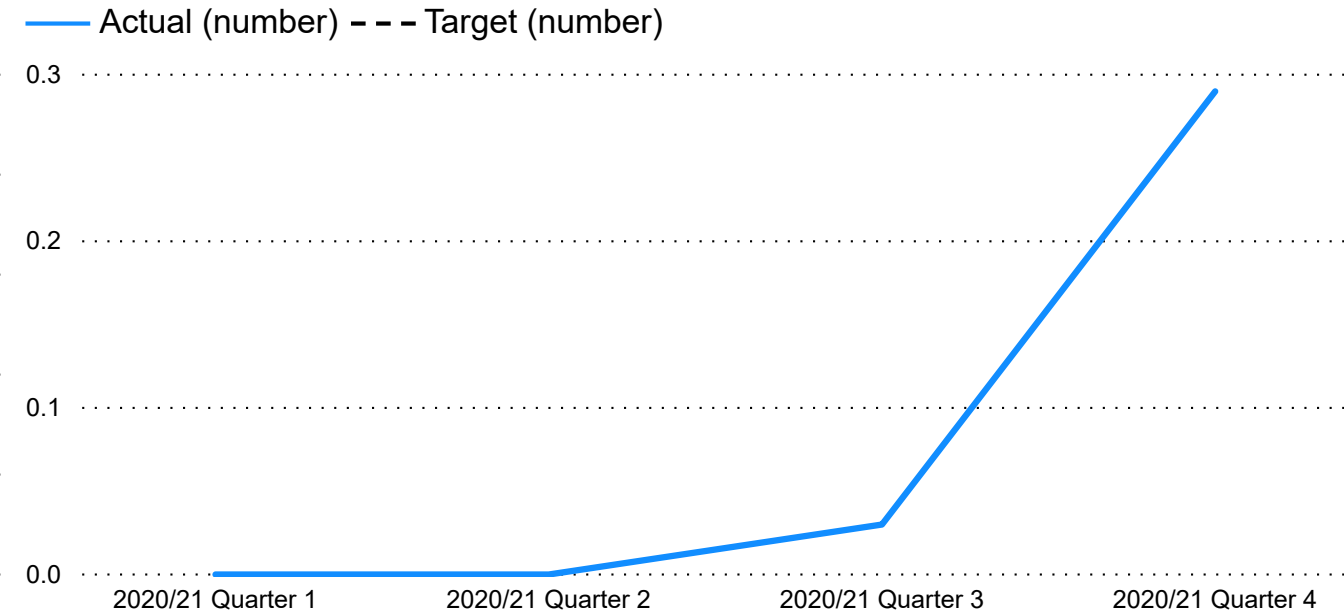
End of Year Actual (No.)	End of Year Target (No.)	Trend	Current RAG Rating
2.20			

2.20

Comment

Baseline Year - Attendance has been managed very closely throughout the pandemic as managers and employees have had to learn to manage a range of new and complex scenarios such as self-isolation, household isolation and COVID absence. As we continue to navigate new legislation and provide guidance for complex situational questions, to tackle the short and long term obstacles associated with the impact of COVID-19 it has been necessary to provide regular communications and updated guidance to managers and employees.

Number of days full time equivalent lost to (FTE) sickness (COVID)



End of Year Actual (No.)	End of Year Target (No.)	Trend	Current RAG Rating
0.32			

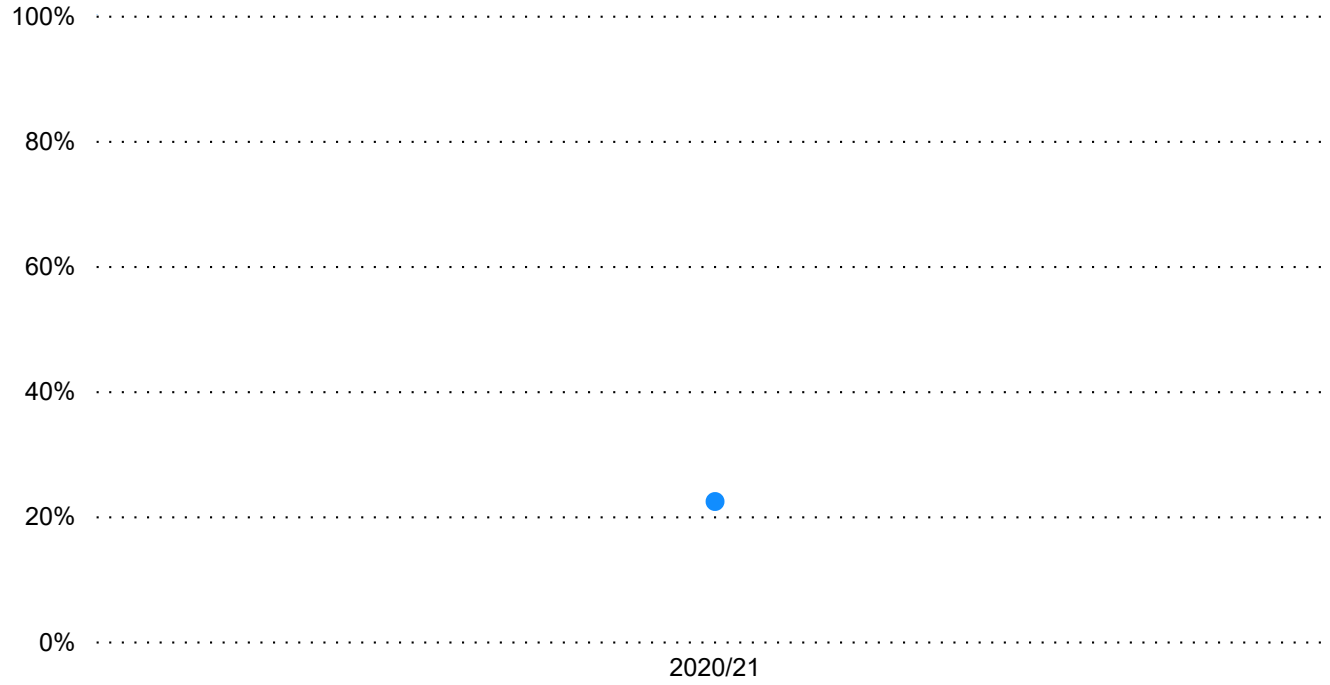
0.32

Comment

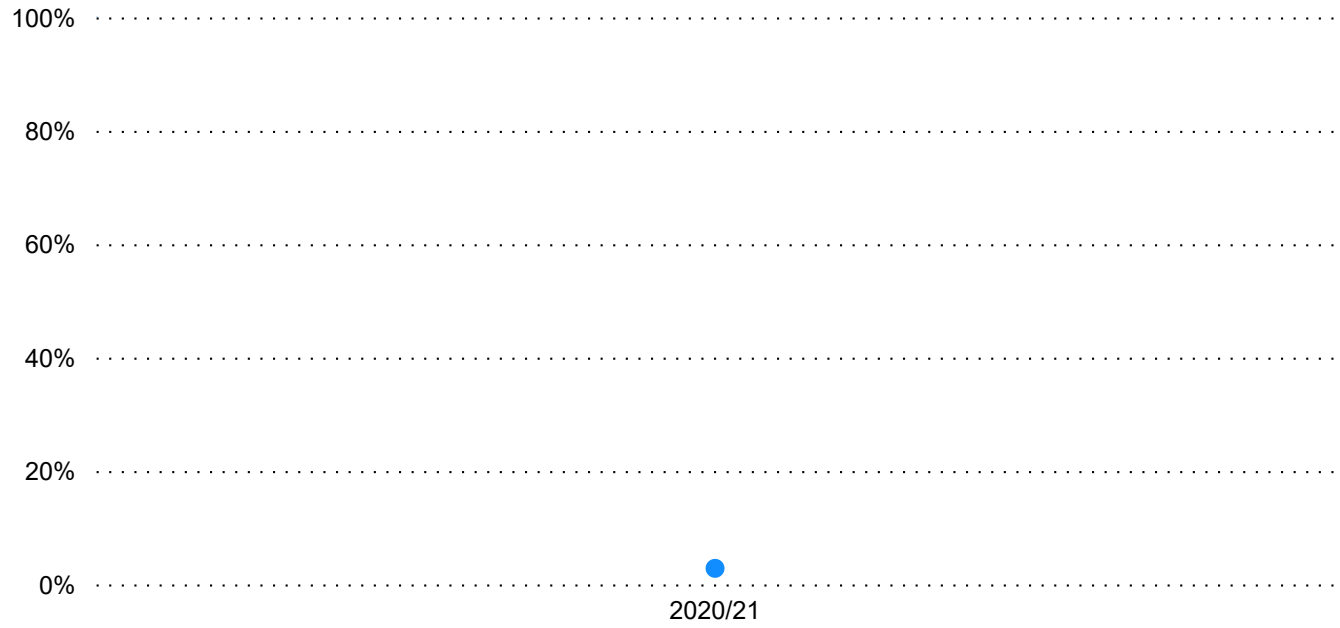
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Chief Executives Team - HR & Organisational Development - Portfolio Measures

Percentage of workforce who self-isolated (total)



Percentage of workforce who were shielding or clinically vulnerable



End of Year Actual (%)	End of Year Target (%)	Trend	Current RAG Rating
22.53%			

22.53%

End of Year Actual (%)	End of Year Target (%)	Trend	Current RAG Rating
3.03%			

3.03%

Comment

Comment