

COUNCIL PLAN

ANNUAL PERFORMANCE REPORT

2022-23



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INTRODUCTION BY LEADER AND CHIEF EXECUTIVE

Welcome to Wrexham County Borough Council's annual review of our performance against our Council Plan (2020-2023). This report presents our evaluation of success in fulfilling our vision for the future for Wrexham County Borough; of creating communities where all the people that live here are supported to fulfil their potential, prosper and achieve a high standard of well-being. We will be a strong and inclusive community leader to help make this happen, with a focus on strong values and behaviours. This review considers the progress made during 2022/23 and across the entire plan to identify what we have achieved during the 2020-23 stage of our improvement journey; towards achieving our vision. This review also supports the setting of our future priorities for our new Council Plan (2023-28).

In 2020 we launched a new vision and accompanying Council Plan, the plan detailed our Well-being Objectives and Improvement Priorities for the next three years and set out the activities and programmes that would help us to work towards our vision for Wrexham County Borough and our contribution to Wales' Well-being Goals. We began development of our plan in 2019 and although the plan was in the final stage of development, the pandemic and national 'lockdown' meant that we needed to revisit our council priorities and reflect on the impact of the Covid-19 pandemic before publication in early 2020. At this stage we didn't fully realise the impact and length of the pandemic and the recovery from the unprecedented emergency that has been the biggest crisis our County Borough has faced in generations. There is no doubt that the pandemic and recovery significantly impacted on our services as our resources were redirected to minimising or mitigating the risks.

Following the Covid-19 pandemic, nationally communities and local authorities have been impacted by a number of new challenges including

the cost of living crisis and Russia's invasion of Ukraine which has impacted on the economy with the increases in food prices and gas. This has affected our timescales in meeting all the outcomes that we originally agreed at the start of our Council Plan, as we have redirected our resources to support emerging issues.

However, despite this there is so much in our County Borough to be proud of whilst acknowledging, understanding and committing to tackling the emerging issues. This report provides an assessment of progress against our Well-being Objectives and Improvement Priorities and we are pleased to share Wrexham County Borough Council's achievements during the life span of the Council Plan (2020-23) and in particular the final year (2022/23), while recognising where progress made was not as expected. Some of the highlights include:

- Approval of our Decarbonisation Plan setting out our long term journey for 2021-2039.
- Consistently performing well in recycling and composting, comfortably meeting Welsh Government targets and placed well in the upper quartile across Wales.
- Finished in the final four places in the City of Culture 2025 competition, despite entering for the first time.
- Secured £5.4m in capital funding and £800,000 to deliver the Football Museum for Wales.
- The refurbishment of Crown Buildings in the city centre embraced the council's move to modern ways of working and was announced winner of the Welsh Government 'Ystadau Cymru' award specifically for environmental sustainability, as well as being awarded 'Overall Winner'.

- The percentage of customers who feel it is easy to access council services on our website was sustained above the agreed year-end target of 90%.
- Wrexham's Multi-Cultural Hub was launched, supporting greatly improved community engagement.
- Consistently sustained a low number of rough sleepers with a reduction from three to two in the final year of the plan.
- During the period 05/09/22 to 17/03/23, the overall school attendance for Wrexham (including both primary and secondary) was 91%, this was the highest in Wales and evidences the impact of work undertaken.
- Five secondary schools at the start of the Council Plan were in the 'follow up' Estyn statutory categories. This was reduced to one during the life span of the Council Plan, meeting agreed Council Plan targets.
- Children's Services maintained excellent performance in ensuring that children/ young people were seen as part of their social care assessment. This exemplifies the value the department places on the young person's voice, choice and control during the assessment process.
- The council retained the Gold Corporate Health Standard with positive assessment reports acknowledging the council's approach in supporting employee well-being through a variety of initiatives.

Further details of the progress we have made in achieving each of the six council priorities are located in the individual priority pages of this report. In recognition of these achievements we would like to thank our councillors, workforce, communities and partners for their commitment, collaboration and determination in providing and improving services for the people and communities of Wrexham. We are proud of what has been achieved and this report provides an opportunity to celebrate the many successes.

Moving forward with our improvement journey, the review of our progress against our existing council priorities has informed our planning for the council's future direction and the new council priorities for 2023-28. This is alongside analysis of published data and statistics, messages and feedback from involvement activities, discussions with officers, workshops with our Council Members and a public consultation. More information about these priorities and the activities that will underpin them can be found in our new Council Plan 2023-28, which will be considered by Council in September 2023.

We are excited and ambitious about the future for Wrexham, as we begin the next stage of our improvement journey in achieving our vision for the people and communities of Wrexham County Borough.

Cllr Mark Pritchard – Leader of the Council

Ian Bancroft – Chief Executive

INTRODUCTION TO STRATEGIC EQUALITY PLAN ANNUAL PERFORMANCE REVIEW 2022/23

To ensure we are working towards a fairer County Borough, and considering our duties within the Equality Act, to make sure everyone is treated equally, we developed a [Strategic Equality Plan \(2020-2024\)](#) alongside our Council Plan (2020-23). The Strategic Equality Plan identified a set of equality objectives that were integrated throughout our Council Plan priorities.

This year our Annual Performance Report provides a review of performance against our Strategic Equality Plan 2020-2024 and associated equality objectives. Our objectives were based on locally identified needs with the aim of making a real difference to people's lives. Through the inclusion of these equality objectives milestones and measures into our Council Plan (2020-23) we ensured that they were given the highest level of priority.

At the end of the Council Plan (2020-23) we have made good progress with a number of our equality objectives due to the collective commitment and hard work of all council departments; however, recent events such as the Covid-19 pandemic have further highlighted and in some areas exacerbated the existence of deep-rooted inequalities in our society. Therefore, we recognise that we must continue to drive forward the work set out in our existing equality objectives into our new Council Plan (2023-28) and we will continue to progress and deliver our activities in support of this. We will also continue to work with partners to ensure we addresses the identified inequalities for our new Council Plan 2023-28. To find out more about our new equality objectives and how we identified these, please read our new Council Plan 2023-28, which will be considered by Council in September 2023.

Cllr. Paul Roberts

**Lead Member for Partnerships
and Community Safety**



ABOUT THIS REPORT

In January 2021, we published our Council Plan (2020-23) where we set out our vision for the future of Wrexham County Borough. The Council Plan is where we present our Well-being Objectives and Improvement Priorities (hereafter referred to as council priorities) as required by legislation and explain how our activities and programmes will help us to achieve our vision for Wrexham County Borough and work towards Wales' Well-being Goals, as set out in the Welsh Government [Well-being for Future Generations Act](#).

The Council Plan (2020-23) provided a vision and direction for Wrexham County Borough Council, which integrated the well-being objectives agreed in the [Wrexham Public Services Board \(PSB\)](#) and our [Strategic Equality Plan \(2020-24\)](#), through embedded milestones and measures. Each priority page within this report, provides detail on how each council priority aligns to the Wales' Well-being Goals and identifies which of the milestones and measures link to the equality objectives.

This report sets out an analysis of how well we performed against our council priorities at the end of the final year of our Council Plan (2020-23) through activities we said we would focus upon. The performance summary on [page 11](#) offers a snapshot summary of our position at the end of the Council Plan, determined by our performance measures and [pages 13](#) to 64 provide a more detailed assessment of council priorities under the headings:

- Our Council Plan journey 2020-23
- What we said we would do
- Key achievements
- How we supported equality (for council priorities that include equality objectives)
- How we measured progress
- Continuing our improvement journey - Council Plan 2023-28

Throughout our planning and decision making in regards to the Council Plan we have been committed to the 'sustainable development principle', which is about making sure that future generations have at least the same quality of life as we do now and has shaped our decision making ensuring that we:

- Look to the long term so we do not compromise the ability of future generations to meet their needs;
- Take an integrated approach so we look at how our priorities impact on our other wellbeing goals and objectives and those of other public bodies;
- Involve people with an interest in achieving the well-being goals, ensuring that those people reflect the diversity of the area which the body serves;
- Work with others (including others within the council) in a collaborative way to find shared solutions to the well-being objectives; and
- Understand the root causes of issues to prevent them from occurring or getting worse.

STRATEGIC EQUALITY OBJECTIVES

The milestones and measures from the equality objectives are embedded within the Council Plans' six council priorities. This report also provides a review of performance against our Strategic Equality Plan (SEP) 2020-2024 and equality objectives to fulfil our vision that:

'All the people that live here are supported to fulfil their potential, prosper and achieve a high standard of well-being. We will be a strong and inclusive community leader to help make this happen.'

[Page 12](#) provides a summary of progress against each equality objective with Appendix 1, re-grouping the relevant milestones and measures under each of the equality objectives.

HOW WE ASSESS OUR PROGRESS

To check the progress we have made in achieving our council priorities, we measured how well we are doing against key milestones and progress measures that we set for each of our council priorities. These were categorised as either an area where we will either 'sustain' our current performance or 'improve' upon it. It should be noted that targets to sustain our current performance can still represent challenging and ambitious targets when considered within the context of available resources.

Our progress is checked quarterly by the Council Plan Priority Boards, and at these check points, areas that are not meeting expectations are re-examined, and interventions implemented. Alongside this, performance is reported on twice a year to the council's Executive Board.

For each milestone and measure, performance at the end of the Council Plan has been judged against the following RAYG ratings.

MILESTONES AND MEASURES RAYG DEFINITIONS:

- A green status means; very good progress has been made to deliver this milestone/ very good progress has been made with this performance measure.
- A yellow status means good progress has been made to deliver this milestone/ good progress has been made with this performance measure.
- An amber status means; progress has been made to deliver this milestone/ limited progress has been made with this performance measure.
- A red status means; little or no progress has been made to deliver this milestone/ there has been a decline in progress with this performance measure.

For each council priority, overall performance at the end of the Council Plan has been judged against the following RAYG ratings.

OVERALL COUNCIL PRIORITY RAYG DEFINITIONS:

- A green status means; very good progress has been made within areas of focus to deliver key milestones with strong evidence of improvement observed across the majority of key performance measures.
- A yellow status means; good progress has been made within areas of focus to deliver key milestones with evidence of improvement observed across several key performance measures.

- An amber status means; progress has been made within areas of focus to deliver key milestones but limited evidence of improvement across key performance measures.
- A red status means; little progress has been made within areas of focus to deliver key milestones and performance is not improving.

*** Please note the RAYG definitions have been amended for the end of the Council Plan (2020-23), previously the RAYG status focused on current performance in the context of working towards the end of Council Plan targets.**



THE COVID-19 PANDEMIC

When reviewing the progress made during the life span of the Council Plan (2020-23) in achieving the outcomes, it is important to reflect on the impact of the Covid-19 pandemic and how responding to this unprecedented emergency affected all aspects of council policy and practice, including the objectives and priorities contained in the Council Plan and all other partnership and service plans.

There were very severe social and economic risks associated with Covid-19 and the core purpose of managing the emergency was to minimise and/or mitigate those risks. During this period of the Council Plan, we fulfilled a local and regional role, planning for and responding to impacts on service provision, governance, and the welfare of our workforce the wider community and the economy. During this time our duties included undertaking Emergency Planning, as well as being responsible for providing and disseminating accurate, consistent and supportive sources of information and advice to stakeholders, partners, businesses and the wider public. We also had direct responsibility for the welfare of approximately 6000 employees (this figure includes employees working in schools) and for supporting local residents, particularly the most vulnerable.

The virus impacted on the provision of council services – both in terms of what we were able to provide, and how we were able to provide it. We had to prioritise the provision of critical functions, with some other functions being performed on a more limited basis or not at all for the duration of the emergency. The potential differential impact of council decisions on the most vulnerable in our communities and on those with protected characteristics under the Equality Act was the uppermost in our minds throughout the crisis and will continue to be as we look to the next stage of our improvement journey.

As we plan for the future and within the context of the new Council Plan (2023-28) we have recognised the enormous impact that this emergency has had on everyone and on all aspects of life. We must be realistic in terms of the lasting effect of the impact of the Covid-19 pandemic on our communities, especially on the most vulnerable and on children impacted at key stages of their development.

We are incredibly grateful for the ‘team spirit’ encapsulated in Wrexham County Borough Council during this time in providing vital services during the pandemic, pooling our resources to respond to new challenges with innovative solutions and working tirelessly to support our community and keeping our residents safe. During the pandemic Wrexham County Borough Council services:

- Provided accommodation to people who were homeless or rough sleeping during the pandemic.
- Maintained and delivered key critical services with continued face-to-face delivery for Streetscene / Highways and Waste services.
- Prioritised the delivery of the council property emergency repairs scheme to ensure that a 24hr response service was maintained.
- Worked with local businesses and companies giving advice and helping them access Government finance with a total of £3,689,000 paid out in grants.
- Supported schools and childcare settings to remain open to provide childcare to the children of key workers and for those who met the criteria for provision due to vulnerability.

- Delivered an early provision of food and supplies issued for children and vulnerable adults through volunteers from our current workforce.
- Provided Rainbow Activity bags to support families of pre-school age and vulnerable school age children with well-being during periods of isolation.
- Offered a range of activities to a vulnerable cohort of learners to promote emotional health and resilience including virtual youth clubs.
- Established a digital inclusion group with representatives across Wrexham County Borough Council to support those at risk of digital exclusion.
- Distributed iPads to care homes to support virtual family visits.
- With our partners supported the unprecedented local rollout of Covid-19 vaccinations.



SUMMARY OF PERFORMANCE

As we have strived to recover from the pandemic and refocus our improvement journey towards achieving our vision, achievement towards the outcomes of the six council priorities at the end of the Council Plan (2020-23) has seen significant improvement at the end of 2022/23, and details of the outcomes we have achieved and highlights over the past three years are included in our assessment of each council priority, [pages 13 to 65](#).

We have however recognised that not all our outcomes, within our council priorities, have been met. The Covid-19 pandemic and recovery impacted on our improvement journey significantly and although we revisited our plan in early 2020, at this point we didn't fully realise the impact and length of the pandemic and the recovery. All our outcomes were identified to improve Wrexham County Borough but were subject to the unpredictable nature of the Covid-19 pandemic, the cost of living crisis and unstable national environment. Despite this, and through our performance management

arrangements, plans had been implemented to bring performance back on track from 2020/21.

Where we have not made the expected progress, these areas of development have been reviewed as part of the planning for our new Council Plan (2023-28), in-line with national developments, local priorities and current challenges.

In reviewing the progress of the final year of the Council Plan and at the end of the current life cycle of the 2020-23 plan, we want to celebrate the achievements of our council, our Members, our officers and our communities in the progress made in our improvement journey and look forward to building on the progress and the ambitions of the County Borough over the next five years.

Table 1, gives a high-level summary of the overall progress we have made with each of the six council priorities at the end of the Council Plan and our thoughts on how we might take these forward into the next Council Plan, which will be considered by Council in September 2023.

Table 1

COUNCIL PRIORITY	End of Council Plan 2020-23 RAYG	Moving Forward – Council Plan (2023-28) (Considered by Council September 2023)
Decarbonising and Developing our Environment	Amber	Develop to align with Wrexham County Borough Decarbonisation Plan.
Developing the Economy	Yellow	Continue with this priority to develop Wrexham as a vibrant hub of industry and commerce with a resilient economy and as a high profile visitor destination.
Ensuring a Modern and Resilient Council	Yellow	Continue with priority, develop new outcomes and build on success achieved so far.
Ensuring Everyone is Safe	Yellow	Amend the priority to reflect cost of living issues with an increased focus on fairness and safety.
Improving Secondary Education	Yellow	Broaden to including all education and learning, building on the improvements made so far.
Promoting Good Health and Well-being (with a focus on improving children's services)	Yellow	Broaden to include a focus on Adult Social Care, building on our recognised improvements in Children's Social Care services.

Table 2, gives a high-level summary of the overall progress we have made with each of 7 equality objectives embedded within our council priorities and our thoughts on how we might take these forward into the next Council Plan.

Strategic Equality Objective	End of Council Plan 2020-23 RAYG	Moving Forward - Council Plan (2023-28) (Considered by Council September 2023)
Objective 1: Close attainment gaps in education.	Yellow	Continue to focus on supporting all learners to improve their educational outcomes.
Objective 2: Engage with those seeking and providing employment in the County Borough to help increase the number of disabled people accessing employment opportunities and raise awareness of the pay gaps for this group.	Yellow	Continue to build on improvements made with a focus on supporting people who experience barriers to securing jobs and broaden to include improved pathways to employment for minority groups.
Objective 3: Improving the accessibility of the Council.	Green	Build on the progress made to ensure all council services are accessible and inclusive.
Objective 4: Involving all and ensuring that we use information about those who use our services, including those with protected characteristics, to make good decisions.	Green	Build on the progress made to ensure that everyone is aware of how they can get involved to influence the planning and delivery of services.
Objective 5: Promote and celebrate the ethnic diversity of our communities ensuring they are inclusive and welcoming.	Green	Continue to focus on ensuring that communities are inclusive and welcoming by promoting and celebrating our communities' diversity and cultures.
Objective 6: Supporting diversity in local democracy.	Yellow	Continue effort to increase diversity in the council within the focus below.
Objective 7: Improving diversity and addressing any pay gaps in the Council's workforce.	Yellow	Establish the council as an 'employer of choice' that is able to recruit and retain a diverse and sustainable workforce and continue to work towards reducing any pay gaps if identified.

ASSESSMENT OF OUR SIX WELL-BEING OBJECTIVES AND IMPROVEMENT PRIORITIES

DECARBONISING AND DEVELOPING OUR ENVIRONMENT

OUR COUNCIL PLAN JOURNEY 2020-23

Wrexham Council recognise that the climate and nature emergency is one of the most important topics of our time. Having previously worked on a wealth of carbon reduction initiatives over the last decade which have established a reputation as a leader in innovative solutions, Wrexham County Borough Council declared a Climate and Ecological Emergency in September 2019, and published a Decarbonisation Plan in May 2021. The plan focused on the connections between communities ensuring that opportunities are maximised, as well as continuing to work in collaboration with partners, other local authorities and Welsh Government, to ensure that we do all we can to tackle the climate emergency.

For Wrexham County Borough to play its part in being a globally responsible Wales, we said that over the three years we would deliver our Decarbonisation Plan, to ensure the council and County Borough are making a positive contribution to environmental and global well-being. This means making sure that the climate and carbon implications of all of our decisions are considered, and that we are measuring the 'decarbonisation impact' of the decisions we make.

Unfortunately during the three year time period of the Council Plan, this priority was significantly impacted by the Covid-19 pandemic; however delivery of the majority of our services continued, including key critical front line services. The supply issue of electrical components has resulted in not meeting our target to improve the percentage of electric vehicles in our fleet and the period of time taken to recruitment an Active Travel Officer resulted in a delay to progressing the role.

Moving forward we will continue to build on the progress made over the three years through the development of detailed action plans. These will be supported by the identification of a suite of key performance indicators to monitor effectiveness, to ensure progress in meeting our targets, and to identify where further action may be required to inform our decision making.

WHAT WE SAID WE WOULD DO:

- Implementation of the priorities within our Decarbonisation Plan and development of detailed action-plans with clear priorities within each of the four themes of the Plan;
- Work with partners to progress key projects to tackle the global climate emergency, improving local, and regional resilience and sustainability;
- Maintain and develop our focus on the recycling awareness and education programmes with households and schools across the County Borough to ensure we continue to meet our statutory recycling and waste minimisation targets;
- Ensuring that we are considering the climate and carbon implications of all decisions, and ensuring that we are measuring the 'decarbonisation impact' of the decisions we make; and
- Embrace our role as community leader, and develop communication and engagement plans which share best practice, and promote community and individual behaviour change.

KEY ACHIEVEMENTS OF THE DEVELOPING AND DECARBONISATION OUR ENVIRONMENT PRIORITY 2020-23

Responding to Covid-19 pandemic

- Invoked our emergency planning arrangements in March 2020, which remained in place throughout the year, apart from a short summer period when restrictions were temporarily lifted.
- Maintained and delivered key critical services with continued face-to-face delivery for Streetscene / Highways and Waste services.
- Continued to deliver waste services despite disruption to our workforce either through illness or isolation.
- Continued our ongoing response to repair pot holes. As a result of improvements made, repairs are now lasting longer. During the pandemic we reviewed demand on existing Highways services and identified a future work programme.

Decarbonisation Plan

- Approved our Decarbonisation Plan setting out our long term journey for 2021-2039.
- Development of detailed action plans for each theme within the Decarbonisation Plan with identified lead senior officers responsible for delivery of the actions for each theme.
- Identification of department specific leads and development of action plans for each department to focus on behaviour change in relation to service operations and occupation of buildings.

Establishment of a Cross Party Working group for Decarbonisation.

- Commencement of the process of auditing and mapping the interventions required for the decarbonisation of all council operations, with a view to establishing outline financial implications and forward plans.
- Identification of robust metrics for reporting the direction of change within organisations which complement the broader Welsh Government Carbon Reporting process.
- Incorporation of carbon into our decision making through the proposed Integrated Impact Assessment process.
- Identified five Low Carbon communities for a pilot of intensive support and action and we will be working closely with these over the coming two years.

Improving local and regional resilience and sustainability.

- Intervention level and response times improved for highway safety inspections following approval of our Highways Safety Inspection Policy and Plan.
- Improvements made to our travel networks following successful grant awards totalling £649K for 2022/23 including; planned work on Mold Road Corridor, Town Centre routes and Wrexham Industrial Estate Active Travel Package.
- Maintained a consistently high level of performance in clearing fly tipping.

- Consistently performed well in recycling and composting, meeting Welsh Government targets and placed well in the upper quartile across Wales.
- Maintained consistently high performance levels in highways cleanliness inspections, including in the most difficult of years of the pandemic for operational front line services.
- Our draft Fleet Transition Strategy is in place and renewal programme continues. Ten small battery electric powered vans joined the fleet in 2021 and a second battery powered electric refuse vehicle was added to the fleet in April 2022.
- Introduced Hydrogenated Vegetable Oil as a diesel replacement. This results in 80%-90% less emissions than diesel vehicles. This was introduced on our winter maintenance fleet and selected highway maintenance vehicles.
- We are trialling an electric refuse vehicle on a Renault chassis. We are the first in Wales to trial this type of vehicle. Additionally we have completed a demonstration of an electric rear vehicle.
- Worked collaboratively with local stakeholders to develop a Local Area Energy Plan with Ambition North Wales and Welsh Government Energy Service to develop the North Wales Energy Strategy.
- Identified potential climate change impacts within Wrexham County Borough and are developing an action plan so that we can reduce the impact on our communities and improve resilience locally.
- Increased the provision of growing spaces within our communities to improve food security and increase resilience.
- We have planted over 10,000 trees across the County Borough.

HOW WE MEASURED PROGRESS

** RAYG reflects final performance at the end of current Council Plan life span.

No.	Milestone/Measure	Comparative Data 2019/20 or Baseline	Year-end Outturn 2020/21	Year-end Outturn 2021/22	Target 2022/23	Year-end Outturn 2022/23 (End Council Plan RAYG)**	Target Met 2022/23
1	Develop and deliver our Active Travel Plan - walking and cycling routes linking communities to key employment and education facilities.	Milestone	Impacted by Covid-19 pandemic	Policy developed	Implement plan	AMBER	No
2	Improve: Percentage of reported fly tipping incidents cleared within 5 working days.	91.4%	100%	93.7%	94%	97% GREEN	Yes
3	Sustain: Percentage of municipal waste reused, recycling or composted.	Wrexham 69.66%	66.7%	67.68%	67% Statutory Target	66.19% GREEN	No
5	Improve: Reduction in combined total tonnage of carbon emissions.	New performance measure	New performance measure	New performance measure	Wrexham CBC targets to be agreed moving forward	27.7% increase from 2020/21 (annual figure 2021/22, released in arrears)	
6	Improve: Percentage of our generation of energy from renewable sources from our assets.	New performance measure	New performance measure	New performance measure	Wrexham CBC targets to be agreed moving forward	4.9% (annual figure 2021/22, released in arrears)	
7	Improve: Percentage of electric vehicles within our fleet.	6 out of 350	0 Impacted by Covid-19	11	15 additional replacement vehicles per year	5 RED	No

CONTINUING OUR IMPROVEMENT JOURNEY - COUNCIL PLAN 2023-28

Overall we have rated this council priority as amber, meaning that we have made progress within areas of focus to deliver key milestones but limited evidence of improvement across key performance measures.

We have made this judgement because of the restricted nature of two of our performance measures. The two performance measures include reduction in combined total tonnage of carbon emissions and percentage of our generation of energy from renewable sources from our assets. Both measures need further development to establish Wrexham County Borough Council targets to better understand our position and robustly measure our progress. The judgement is also based on the slower than expected progress in reducing the carbon impact of our fleet.

Within the new Council Plan 2023-28 we will continue with our focus on the Climate Emergency in Wales and become more resilient in planning for the effects of climate change. The implementation of our Decarbonisation Plan will further progress our commitment to tackling the Climate Emergency and Decarbonisation agenda. Through our Decarbonisation Plan we will target the decarbonisation of council operations and progress towards achieving Net Zero Carbon Emissions by 2030 and promote the protection and enhancement of our natural environment.

For further information on how we plan to develop this priority please read the submission of the proposed new Council Plan 2023-28 to Wrexham County Borough Council's Executive Board.



DEVELOPING THE ECONOMY

OUR COUNCIL PLAN JOURNEY 2020-23

We recognised that the economy is a major driver for improving the community of Wrexham County Borough and is closely aligned with Wales' Wellbeing Goals. With the unprecedented impact of the Covid-19 pandemic on public health and the economy, we developed a Wrexham Town Centre Recovery Plan. We also reviewed the Developing the Economy Priority, we felt that its general intent remained valid as a core strategic framework to deliver long-term improvements to Wrexham town centre and the wider County Borough.

We said that over the three years we would improve travel mode options for travel into Wrexham, achieve growth in employment and increase the supply of better paid jobs. We also wanted to increase recognition for Wrexham County Borough as a significant visitor destination in North Wales and the wider Mersey Dee region for our football heritage and increase the numbers of visitors to the County Borough.

The Covid-19 pandemic saw unprecedented impacts on public health and the economy and its effects will be felt for some time. Actions and activities scheduled for completion during 2021/22 were impacted and progress disrupted by the prioritisation of the emergency response. Changes in personnel and delays at the Land Registry also impacted on progress which was not as had been anticipated.

Good progress has been made to develop the economy in Wrexham County Borough, despite the challenges faced during this time period and we will continue to build upon our success through the progression of our plans and activities. We remain ambitious and excited about progressing our work for improving the economy going forward. Our plans embed sustainability, as we look to make significant and long lasting improvements to the economy and infrastructure to support it into the future.

** During the lifetime of this plan, Wrexham County Borough has been successful in securing 'City Status', hence references in this Council Plan Priority summary around the work we have completed refer to the town centre.*

WHAT WE SAID WE WOULD DO:

Wrexham Town Centre Recovery Plan

- Create additional floor space (internal & external) to accommodate social distancing requirements (consider acquisition of land / repurposing and also permissions for existing uses) and allow where possible, businesses to access areas outside their premises for trading;
- Continue to secure and make available financial grant and loan products to assist businesses and building owners;
- Maintain safe and attractive public realm that supports social distancing; and
- Secure and implement Active Travel projects.

North Wales Growth Deal

- As a member of the North Wales Economic Ambition Board, work with partners to complete detailed business cases for each individual project/programme approved as part of the Growth Deal in order to secure funding; and
- Work with partners to deliver the approved projects/programmes for digital infrastructure build, land and premises, energy improvements and research and development facilities across North Wales.

Master plan a smaller Wrexham town centre with a mix of retail, residential and entertainment

- Implement the new Place Making Strategy for Wrexham Town Centre;
- Target empty and problematic buildings in the Wrexham town centre and other key settlements to improve occupancy and repurpose to meet changing needs of the economy;
- Implement a Wrexham Town Centre Place Making initiative in support of a new 'Common Purpose' around the creation of a high quality core of the town centre, including delivery of the Townscape Heritage Scheme, Targeted Regeneration Investment Programme, Business Improvement District, Transforming Towns and 'Homes Above Retail Premises' project; and
- Develop a Green Infrastructure Project to improve the physical environment in the core of Wrexham town centre, complementing the emergence of a Market Quarter.

Capitalise on the economic impact of football on the County Borough

- Consult and commence delivery of the Wrexham Gateway Masterplan in partnership with Wrexham Football Club, Wrexham Glyndŵr University and the Welsh Government together with Transport for Wales, to deliver a major mixed use regeneration scheme centred around the Racecourse Ground and the General Station; and
- Work with Welsh Government to take forward the development of a National Football Museum in Wrexham.

Promote local entrepreneurship

- Support the delivery of the Innovation & Entrepreneurial Loan Fund;

- Deliver the new Digital Access Project and support the new Universal Service Obligation to provide new digital infrastructure in communities that will improve opportunities for entrepreneurial activity; and
- Publish a new Destination Management Plan to promote opportunities for tourism development in Wrexham including the opportunities radiating outward from the Trevor Basin Technical Master Plan as part of the Pontcysyllte Aqueduct & Canal World Heritage Site.

Ensure the road and rail infrastructure meets the needs of our economy

- Work in partnership with Welsh Government to secure improvements to A483 trunk road;
- Ensure that supporting infrastructure including road, rail, public transport modes and active travel solutions is developed to interface with improved A483, which will improve routes to the town centre, and contribute to decarbonisation;
- Secure improvements in facilities and services through Wrexham's railway stations – including improving disabled access; and
- Complete the Wrexham Industrial Estate Transport Study in line with the Welsh Transport Approval Guidance (WelTAG) process.

Work to promote equalities in accordance with our Strategic Equality Plan

- Engage with those seeking and providing employment in the County Borough and help increase the number of people accessing employment opportunities, particularly young people and disabled people and raise awareness of the pay gaps for this group.

KEY ACHIEVEMENTS OF THE DEVELOPING THE ECONOMY PRIORITY 2020-23

Our response to Covid-19 Pandemic:

- The success of our Business Support Team, diverting resources to support response and recovery work. Working with businesses and companies giving advice and helping them access government finance to support their businesses.
- The Physical Regeneration Team also secured £108,000 for a small grants scheme to support mainly town centre hospitality businesses adapt to social distancing requirements by making use of outdoor space. This was broadened to other settlements.
- Face to face services were transitioned to on-line or phone appointments, ensuring that participants received a service throughout the period of restrictions.
- This year in terms of Covid-19 Economic Recovery Funds received in Wrexham County Borough, administered by our Business Team, a total of £4,505,000 was paid out across 10 different grant schemes.

Wrexham Town Centre Recovery Plan

- The council have assisted over 24 businesses in the town centre with over £1m property improvement grant and loan funding, secured from Welsh Government. Those assisted ranged from independent retail to housing, cafes, bars and restaurants.
- We acquired the vacant Hippodrome site and delivered phase 1, which saw the area made safe and turfed for casual / informal use, which included delivery of City of Culture activities.

- Wrexham visitor spend bounced back to £101m from the impacts of lockdown in 2020/21 when it fell to £49m, with recovery expected to continue once 2022/23 figures are published.
- Initiated work as part of the Welsh Government SMART Towns projects, installing new footfall counters and other sensors in Wrexham town centre.
- The council's events team worked in partnership to facilitate the visit of King Charles III in December 2022, FOCUS Wales, World Cup Fan Zones, which have brought tens of thousands of people to the town centre.

North Wales Growth Deal

- Taking an integrated approach to our planning, our new Placemaking Plan, was approved for public engagement and will be considered for approval in July 2023.
- During the Council Plan 2020-23, the council have helped over 566 people into work.
- During the Council Plan 2020-23, the council have assisted 356 people to undertake training courses, with 587* qualifications being gained (*individuals can achieve more than one qualification)
- During 2022/23 of the 138 of 'Communities for Work Plus' job entries helped into work, 24.5% of individuals had a disability or work limiting health condition.
- The council has submitted capital funding applications to the North Wales Growth Deal in support of strategic developments in Wrexham.
- Work to improve mobile network connectivity has progressed working with partners from Ambition North Wales.

Capitalise on the economic impact of football on the County Borough

- Working in collaboration, the council delivered two green infrastructure pilot projects; these included a memorial tree planting on Queens Square and tree planting on Henblas Street outside some of the shops in this area.
- Relocated and developed a new Visitor Information Centre in Chester Street complementing the regeneration and investment taking place in this part of the town centre.
- Secured £5.4m in capital funding and £800,000 to deliver the Football Museum for Wales.
- Agreement secured on the funding package required to deliver the new Kop Stand at the Racecourse Ground, which will increase the gate and make it possible to host international matches.

Promote local entrepreneurship

- Looking at the long-term, the Regeneration Section has secured Levelling up Funding for the World Heritage Site (£13.3m), Community Renewal Funding (£220k – half of which is to support Town Centre property repurposing).
- Secured City Status as one of eight UK places to be awarded under the Queen's Platinum Jubilee Competition.
- Finished in the final four places in the City of Culture 2025 competition, despite entering for the first time.
- Re-instated the Business Forums, 360-Network and a Net-Zero and have also commenced face to face visits to businesses in the town centre.
- Commenced feasibility phase of a new Business Improvement District.

- Secured over £2m in capital funding from Welsh Government to commence the refurbishment of the Indoor Markets later in 2023.

Ensure the road and rail infrastructure meets the needs of our economy

- The development of the Wrexham Gateway project will see improvements to the Wrexham General Station.
- Development of key Active Travel Routes including Mold Road in the town centre but also key routes to and through the Wrexham Industrial Estate.

HOW WE SUPPORTED EQUALITY

The Communities for Work Team supports a caseload of people where a high proportion experience work-limiting conditions. Employment Mentors have supported groups and individuals from Ukraine, Syria and Afghanistan by both providing work-related and language activities.

In addition, the team works with individuals from HMP Berwyn on "through the gate" activity intended to increase the likelihood of a sustainable outcome following release.

The Placemaking Plan has engaged with a wide variety of groups with engagement materials produced bilingually in Welsh, Polish, Portuguese and Bulgarian.

The Cost of Living Response has seen significant work with families and individuals affected by the increases in cost of food and utilities, with council assets being used as Warm Hubs, as well as funding being administered to develop warm spaces and food distribution.

HOW WE MEASURED PROGRESS

* Strategic Equality Objective

** RAYG reflects final performance at the end of current Council Plan life span.

No.	Milestone/Measure	Comparative Data 2019/20 or Baseline	Year-end Outturn 2020/21	Year-end Outturn 2021/22	Target 2022/23	Year-end Outturn 2022/23 (End Council Plan RAYG)**	Target Met 2022/23
1	Improve: £m investment into Wrexham	NEW Growth Deal 'Heads of Terms' agreement worth £240m.	Not reporting	On track	£12 Million	£9.2 Million ring fenced subject to outline business plan submission YELLOW	No
2	Improve: Re-purpose or bring back into use 23 empty properties in town centre by 2023.	NEW baseline (based on loan products & new enforcement project commencing 2020)	2	5	10	9 to be claimed once in use YELLOW	No
3	Sustain/Recover: Percentage increase in visitors to Wrexham County Borough year on year.	2018 - 1.92m visitors (+1.6% increase on 2017) 2019 - 1.96m visitors (+2.1% increase on 2018) (STEAM data - Tourism Economic)	1.8% 2018-19		Increase	Data expected Q1 (2023/24)	
4	Sustain/Recover: Wrexham town-centre footfall.	6,393,118	Quarterly assessment Quarter 4 - 443,320	Quarterly assessment Quarter 4 - 1,110,459	Increase	5,077,790 AMBER	No
5a	Sustain/Recover: The percentage vacancy rate of retail properties within Wrexham town-centre: a) all retail properties	11.20%	22.90%	18.9%	Reduce	Information unavailable	

No.	Milestone/Measure	Comparative Data 2019/20 or Baseline	Year-end Outturn 2020/21	Year-end Outturn 2021/22	Target 2022/23	Year-end Outturn 2022/23 (End Council Plan RAYG)**	Target Met 2022/23
5b	Sustain/Recover: The percentage vacancy rate of retail properties within Wrexham town-centre: b) council owned retail properties	22% (5 out of 22 properties)	32%	11	Reduce	Information unavailable	
6	Sustain/Recover: Percentage of commercial property occupied.	80%	83%	87%	Increase	93% GREEN	Yes
7	Improve: £ public and private sector funding committed to the delivery of the Wrexham Gateway Masterplan by 2023.	New project	Not reporting	Not reporting	£34 Million	£33 Million YELLOW	No
8	Improve: £ investment in developing a Football Museum in Wrexham.	New project	Not reporting	Stage 1 claim submitted Total claim: £2,063,873	£4 Million	£5.4m capital £800k revenue GREEN	Yes
9	Improve: Number of qualified investment enquiries.	275	Not reporting	336	250	166 RED	No
10	Sustain/Recover: Number of recorded businesses (Indicative measure from Welsh Government).	383	Impacted by Covid-19	308	Increase	Data not due from Welsh Government	
11	Sustain/Recover: Value of visitor spend in Wrexham County Borough.	£125m	Impacted by Covid-19		Increase	Data expected Quarter 1 2023/24	
12	Sustain/Recover: Gross jobs created where the council was directly involved.	383	impacted by Covid-19		Sustain 300 per year	405 GREEN	Yes

No.	Milestone/Measure	Comparative Data 2019/20 or Baseline	Year-end Outturn 2020/21	Year-end Outturn 2021/22	Target 2022/23	Year-end Outturn 2022/23 (End Council Plan RAYG)**	Target Met 2022/23
13	Improve: Area of housing land released for development (ha).	67.42(ha) identified in Local Development Plan	Reporting post A483 junction completion	Reporting post A483 junction completion	Reporting post A483 junction completion	Local Development Plan not adopted by WCBC	No
14	Improve: Area of economic land released for development (ha).	4.7(ha) identified in Local Development Plan	Reporting post A483 junction completion	Reporting post A483 junction completion	Reporting post A483 junction completion	Local Development Plan not adopted by WCBC	No
15	Improve: Number of people / percentage securing a successful outcome following redundancy.	NEW baseline required Welsh Government Data	111 for year	15 job outcomes for those who had been made redundant.	Increase	11 AMBER	No
*16	Improve: Percentage of 'Communities for Work Plus' job entries being individuals with a disability or work limiting health condition.	16% (March 2020)	9%	25%	20%	24% GREEN	Yes
*17	Improve: Number of organisations on the Employers' Pledge.	120	65	65	Increase	The Rural Development Programme (RDP) programme that funded staff to support the Employers Pledge has ended	No
*18	Improve: Number / value of Community Benefits secured through the Council's procurement process relating to reducing inequality.	N/A	Impacted by Covid-19	Impacted by Covid-19	Increase		No

CONTINUING OUR IMPROVEMENT JOURNEY - COUNCIL PLAN 2023-28

Overall we have rated this council priority as yellow meaning that we have made good progress towards achieving our outcomes, with evidence of improvement observed across several key performance measures.

We have made this judgement because progress has been made to develop the economy in Wrexham County Borough. Despite the challenges faced during this time period, we are in a position to be able to continue to build upon our success through the progression of our plans and activities. The economy over the last three years has been in a condition/position we could not have foreseen when we created our plan and a lot of our time and our resources have been diverted to providing more/different emergency support to sustain local businesses. Confidence in the economy and property market is still recovering resulting in slower uptake of financial support for property-related activity. The achievements of securing City Status and making the final four of the City of Culture 2025, along with the progress in developing our Placemaking Plan, provide a strong platform for economic development from 2023 onwards.

Within the new Council Plan 2023-28 we will continue to work in collaboration with our numerous partners across communities, both public and private sector, to ensure investment and boost the economy. Through our engagement locally and nationally we will work to build a more vibrant, sustainable and resilient economy for North Wales, via the delivery of the North Wales Growth Deal. To achieve our economic ambitions we will continue to build on our excellent progress through the implementation of our adopted Place Making Strategy and ensure that our transport infrastructure meets the needs of the economy, with improved and sustainable options for travel so that people can access services and in support of Wrexham as a significant visitor destination.

For further information on how we plan to develop this priority please read the submission of the proposed new Council Plan 2023-28 to Wrexham County Borough Council's Executive Board.

ENSURING EVERYONE IS SAFE

OUR COUNCIL PLAN JOURNEY 2020-23

We agreed that being and feeling safe in Wrexham County Borough is vital to our residents and visitors and is a key factor which impacts on peoples' quality of life and their ability to engage with their communities. We have placed emphasis on our responsibility to tackle equality issues and committed to continue to work in collaboration with our partners, particularly the Community Safety Partnership, to tackle crime and disorder.

During the three year period of our Council Plan, we focused on the following themes: improving community safety, reducing homelessness, investing in housing standards and services and improving private sector housing standards. We said we would work with partners to deliver our Community Safety Plan, implement our Corporate Safeguarding Strategy and action plan and promote and celebrate the ethnic diversity of our communities, ensuring they are inclusive and welcoming.

Our priority Ensuring Everyone is Safe has seen some good achievements during this period but has faced some significant challenges from the effects of Brexit and the pandemic. There has also been an increase in demand for a range of services as a result of the conflict in Ukraine. Taking into account the challenges we have faced good progress has been made.

In our new Council Plan we will continue to build on this progress to create conditions which support the ability of people to thrive and fully realise their potential, regardless of their background or circumstances; and, help to create a more equal Wales and ensure the delivery of positive outcomes.

WHAT WE SAID WE WOULD DO:

Improving Community Safety

- Working with partners to implement the Community Safety Plan, focusing on reducing harm caused by alcohol, protecting the most vulnerable and making people feel safer;
- Supporting vulnerable people to prevent them from becoming victims, and repeat victims, of crime;
- Developing our safeguarding practice to respond to new national policies and procedures;
- Implementing our Corporate Safeguarding Strategy and action plan to improve awareness about and help victims of exploitation, such as those affected by County Lines, Modern Slavery and domestic abuse;
- Work with partners and communities to promote and celebrate the ethnic diversity of our communities ensuring they are inclusive and welcoming; and
- Identifying new and emerging evidence which may highlight additional areas of concern as a consequence of Covid-19.

Reducing Homelessness

- Delivering our Homelessness and our Rough Sleeper Strategies to support all homeless people who have lost their accommodation and encouraging those who are currently not engaging to work with support services, as part of a range of wider actions to reduce the prevalence of homelessness, including the implementation of the recommendations of the Homelessness Action Group Report;

- Supporting the sustainability of tenancies and reducing the risk of eviction by launching a new Financial Inclusion Service, developing pre-tenancy support, and expanding the Local Lettings Agency to increase housing options for those at risk of homelessness; and
- Implementing the new Housing Support Grant which combines grants previously provided under Supporting People, Homelessness Prevention and Rent Smart Wales.

Investing in Housing Standards and Services

- Increasing our housing stock with our on-going build and buy programme.
- Improving the standard of our housing stock by maintaining the Welsh Housing Quality Standard, implementing the Local Lettable Standard and defining the council's specification for zero/low carbon housing types for retro-fit and future schemes;
- Improving the efficiency and responsiveness of our Estate Offices, ensuring that we make best use of technology and modern ways of working; and
- Developing the supply and quality of our sheltered housing, and progressing with investment through our Sheltered Housing Refurbishment Programme.

Improving Private Sector Housing Standards

- Supporting private landlords to improve the quality and sustainability of accommodation by taking planning and licencing enforcement action against poorly managed, maintained or empty residential properties in the town centre;
- Continue to promote and enforce the

Additional Houses in Multiple Occupation (HMO) Licensing Scheme in Wrexham.

- Implement the new Property Enforcement Project under the Welsh Government Transforming Towns programme;
- Working in partnership with Rent Smart Wales to ensure that landlords and letting agents comply with their Code of Practice; and
- Improve the quality of life for private rented sector tenants and neighbouring communities, by undertaking at least one annual inspection of all licensed HMOs and maintaining a proactive response to enforcing housing standards legislation.

KEY ACHIEVEMENTS OF THE ENSURING EVERYONE IS SAFE PRIORITY 2020-23

Improving Community Safety:

- Worked collaboratively with partners regionally and nationally to deliver the 'Test, Trace and Protect' programme, facilitating the process of contact tracing with local teams of tracers working in Wrexham County Borough.
- Undertook both widescale and targeted public engagement promoting the uptake of the Covid-19 vaccination, including amongst hard reaching and vulnerable groups, such as the rough sleeper community.
- The Community Cohesion Team increased their community engagement and involvement following the lifting of Covid-19 restrictions.
- In collaboration with our partners, including the Police and Crime Commissioner, North Wales Police and third sector organisations, Safer Streets 3 and Safety of Women at night Home Office funding was secured.

- Operation Repeat training (preventing vulnerable people becoming victims / repeat victims of doorstep crime) resumed in 2022 after suspension during the Covid-19 pandemic and a full programme of training was delivered.
- The Corporate Safeguarding Action Plan was implemented and the Extra-Familial Harm Protocol was launched, helping to protect people from Modern Slavery, County Lines and other forms of exploitation.
- Wrexham's Multi-Cultural Hub was launched, supporting greatly improved community engagement.
- The number of agencies making appropriate referrals to the Vulnerable at Risk Management Group (VARM) increased, reflecting an improved knowledge of and confidence in the VARM process; and the number of VARM cases leading to a successful resolution has similarly increased.

Reducing Homelessness:

- During the Covid-19 outbreak protected people who are homeless or rough sleeping by providing accommodation to those vulnerable people on the streets, with the challenging work continuing following the pandemic.
- Consistently sustained a low number of rough sleepers with a reduction from three to two in the final year of the plan.
- Prioritising the vulnerable, the Local Lettings Agency (LLA) expanded, helping to secure homes, including for people fleeing war torn countries such as Syria, Afghanistan and Ukraine.
- Despite the lifting in 2022 of restrictions on evictions that were imposed during the Covid-19 pandemic, and the considerable pressures caused by the cost of living crisis,

the number of evictions from council stock remained stable and did not increase in 2022/23 in comparison with the preceding year.

- The Financial Inclusion Service was launched, helping to support sustainable tenancies and prevent homelessness.
- The Housing Support Grant Programme was implemented, bringing together three former Welsh Government funding streams (Supporting People, Homelessness Prevention and Rent Smart Wales) to commission services that can prevent people from becoming homeless, stabilise their housing situation, or help potentially homeless people to find and keep accommodation.

Investing in Housing Standards and Services:

- Achieved compliance with Welsh Housing Quality Standard (WHQS) in August 2021, four months ahead of the extended December end date given by Welsh Government.
- Looking to the long term, our Council Housing Stock has increased with the building of 13 new houses in Plas Madoc.
- Improvements have been made to the efficiency and responsiveness of our Estate Offices, making best use of technology and modern ways of working, including the development of a new housing management system, to improve the service offered to our tenants.
- Progress on refurbishing sheltered housing schemes to improve the quality and supply of sheltered units has continued. The refurbishment of Tir y Capel sheltered scheme, including the provision of 4 newbuild units, was completed in 2022/23 and the refurbished scheme was launched on 1st March 2023.

Improving Private Sector Housing Standards:

- An increased number of Houses in Multiple Occupation (HMOs) have been licensed, indicating that the quality standards required for licensing have been met in these properties.
- Additional resources have been allocated to Housing Standards work including annual property inspections, enabling an increased number of interventions to be made to remedy hazards
- An increased number of interventions have also been made to remedy excessive cold and alleviate fuel poverty.
- An increased number of private sector rented properties are compliant with the minimum energy efficiency standard (Energy performance certificate (EPC) band E or above), with 87.4% of registered properties compliant with the standard as at Quarter 4 2022/23.

HOW WE SUPPORTED EQUALITY

Through this priority we have supported equality and community cohesion, contributing in particular to our Strategic Equality Plan objective "Promoting and celebrating the ethnic diversity of our communities, ensuring they are inclusive and welcoming".

We have improved our working with strategic partners to develop positive, sustainable engagement with diverse and underrepresented communities, and we have secured funding from a range of sources including Stepping Stone 4 (SS4), the Regional Public Service Board (PSB) and the Welsh Government Anti-Racist Wales Action Plan (ARWAP) to support significant improvements in community engagement through a range of initiatives.

These include Safer Streets, NEW Future, Interfaith Forum, Community Conversations and the launch of Wrexham's Multi-Cultural Hub at Tŷ Pawb.

Our Community Cohesion Coordinator works with a range of community groups including local community groups, Black, Asian and Ethnic minority community groups, and groups representing LGBTQ + people and disabled people to address community tensions and promote positive community engagement for all.

HOW WE MEASURED PROGRESS

* Strategic Equality Objective

** RAYG reflects final performance at the end of current Council Plan life span.

No.	Milestone/Measure	Comparative Data 2019/20 or Baseline	Year-end Outturn 2020/21	Year-end Outturn 2021/22	Target 2022/23	Year-end Outturn 2022/23 (End Council Plan RAYG)**	Target Met 2022/23
1	Publish and implement the Community Safety Plan (2020-23) - working with partners to reduce harm caused by alcohol and other substances, protect the most vulnerable and make people feel safer.	Milestone	On track	On track	Implementation of plan	Complete GREEN	Yes
2	Deliver and evaluate Operation Repeat training (support for vulnerable people to prevent them from becoming victims, and repeat victims of door-step crime).	Milestone	Impacted by Covid-19	5	Reporting	GREEN	Yes
3	Developing our safeguarding practice to respond to new national policies and procedures, and implement our corporate safeguarding action-plan to improve awareness of victims of exploitation (such as County Lines and Modern Slavery).	Milestone	On track	On track	Implementation of plan	Complete GREEN	Yes
4	Deliver our Rough Sleeper Strategy and implement the recommendations of the Housing Action Group (HAG) report, and any subsequent guidance issued by WG for rough sleepers due to Covid-19.	Milestone	On track	On track	Implementation of recommendations	Complete GREEN	Yes

No.	Milestone/Measure	Comparative Data 2019/20 or Baseline	Year-end Outturn 2020/21	Year-end Outturn 2021/22	Target 2022/23	Year-end Outturn 2022/23 (End Council Plan RAYG)**	Target Met 2022/23
*5	Launch new Financial Inclusion Service to support the sustainability of tenancies and reduce the risk of eviction; develop 'pre-tenancy support' through 'Renting Ready' training; expand the Local Lettings Agency to increase housing options for those at risk of homelessness.	Milestone	On track	On track	Not reporting		
*6	Implement the new Housing Support Grant, which combines grants previously provided under Supporting People, Homelessness Prevention and Rent Smart Wales.	Milestone	On track	Strategy to be adopted	Implementation	Complete GREEN	Yes
7	Increasing our housing stock with our new build schemes and acquisitions, and an ongoing programme of development.	Milestone	5	5	Continue implementation	13 New Build 2 Buy Back (TACP) Properties GREEN	Yes
8	Improving the standard of our housing stock by continuing with the Welsh Housing Quality Standard (WHQS) maintenance phase, implementing the Local Lettable Standard and defining the Council's specification for zero/low carbon housing types for retro-fit and future housing schemes.	Milestone	New performance milestone	New performance milestone	Reporting	GREEN	Yes
9	Improve the efficiency and responsiveness of our Estate Offices, ensuring that we make best use of technology and modern ways of working.	Milestone	On track	On track	Improvements complete	Complete GREEN	Yes

No.	Milestone/Measure	Comparative Data 2019/20 or Baseline	Year-end Outturn 2020/21	Year-end Outturn 2021/22	Target 2022/23	Year-end Outturn 2022/23 (End Council Plan RAYG)**	Target Met 2022/23
10	Develop the quality and supply of our sheltered housing, applying learning from the Plas Madoc. Remodelling programme and progressing our sheltered housing refurbishment programme.	Milestone	On track	Works paused	Progress with programme. 2 out of 22 schemes completed and work started on the next 2.	YELLOW	No
11	Complete the annual Planned Development Programme (PDP) to allocate Welsh Government Funding to support delivery of affordable housing and complete annual monitoring of affordable housing contributions secured through Section 106 agreements.	Milestone	On track	Off track	Activity ongoing	On-going activity target met, however delay on delivery due to phosphorous issue RED	Yes
*12	Establish new, and enhance existing, reporting processes and collaborative working to identify and address neighbourhood community tensions (for example ASB, Race & other hate crimes). Share this information at regional Tactical Hate Crime and Community Tension Monitoring group.	Milestone	On track	On track	Reporting	GREEN	Yes
*13	Map out where EU national and other BAME (Black Asian and Minority Ethnic) communities are living and which grass roots organisations support them (engage with third sector and partners to do this).	Milestone	On track	On track	Reporting	GREEN	Yes
*14	Work with key partners to look at how existing and new programmes become more inclusive to all.	Milestone	On track	On track	Reporting	GREEN	Yes

No.	Milestone/Measure	Comparative Data 2019/20 or Baseline	Year-end Outturn 2020/21	Year-end Outturn 2021/22	Target 2022/23	Year-end Outturn 2022/23 (End Council Plan RAYG)**	Target Met 2022/23
*15	Hate Crime Awareness Training delivered in schools for management, workforce and pupils.	Milestone	Impacted by Covid-19	On track	Reporting	GREEN	Yes
*16	Contribute to a public engagement plan and develop meaningful consultation with our communities on their feelings of safety in the County Borough.	Milestone	Impacted by Covid-19	On track	Reporting	GREEN	Yes
17	Establish a selection of ESOL opportunities to overcome barriers to learning and enhance existing provision, including informal opportunities to practice English.	Milestone	New performance milestone	New performance milestone	Reporting	GREEN	Yes
18a	Improve: Percentage of people reporting that they feel safe during the day: a) in Wrexham Town Centre	34.61%	Impacted by Covid-19	Survey rescheduled for 2022/23	Increase	Action amended to avoid duplication of surveys. Survey expected 2023/24 YELLOW	No
18b	Improve: Percentage of people reporting that they feel safe during the day: b) In their local area	71.42%	Impacted by Covid-19	Survey rescheduled for 2022/23	Sustain	Action amended to avoid duplication of surveys. Survey expected 2023/24 YELLOW	No
19	Improve: Number of professionals receiving Operation Repeat training	56	Impacted by Covid-19	Removal of Covid-19 restrictions – training has recommenced.	Increase	121 GREEN	Yes
20	Improve: Number of cases referred to Vulnerable At Risk Management Group (VARM)	21	24	21	Increase	30 GREEN	Yes

No.	Milestone/Measure	Comparative Data 2019/20 or Baseline	Year-end Outturn 2020/21	Year-end Outturn 2021/22	Target 2022/23	Year-end Outturn 2022/23 (End Council Plan RAYG)**	Target Met 2022/23
21	Improve: Number of successful resolutions of VARM cases	13	33	24	Increase	25 GREEN	Yes
22	Improve: Increased reporting of concerns about Modern Day Slavery	34	On track	30	Increase	34 GREEN	Yes
23	Improve: Decreased levels of anti-social behaviour in Wrexham Town Centre.	919	751	729	Decrease	639 GREEN	Yes
24	Sustain/Recover: Increased footfall in the town centre.	6,393,118	Quarterly assessment Quarter 4 – 443,320	Quarterly assessment Quarter 4 – 1,110,459	Increase	5,077,790 AMBER	No
25	Improve: Number of people rough-sleeping in Wrexham.	21	3	2	Reduce	2 GREEN	Yes
26	Improve: Number of tenants evicted from council properties.	36	0	9	Reduce	36 YELLOW	No
27	Improve: Number of properties added to council-housing stock through the build and buy programme.	15	7	17		16 YELLOW	No
28	Improve: Number of reactive repairs on council housing.	22,629	15,014	19,472	Decrease	24,487 RED	No
29	Improve: Number of new affordable housing units created through the Planned Development Programme and Section 106 completions.	14	28		Increase	32 (National Resource Wales phosphates issues continue to impact on new build development) AMBER	Yes

No.	Milestone/Measure	Comparative Data 2019/20 or Baseline	Year-end Outturn 2020/21	Year-end Outturn 2021/22	Target 2022/23	Year-end Outturn 2022/23 (End Council Plan RAYG)**	Target Met 2022/23
30	Improve: Number of Houses in Multiple Occupation that are licensed (HMOs).	263 at 31/3/20	254 at 31/3/21 New performance measure	New performance measure	Increase	198 Target met in terms of licencing standards being attained GREEN	Yes
31	Improve: Increase the number of interventions in private sector rented properties (a) to remedy hazards (hazards as defined in Housing Act 2004 operating guidance) (b) to remedy excess cold and/or fuel poverty	141	New performance measure	New performance measure	Increase	257 GREEN	Yes
32	Improve: Increase the number of private sector rented properties (PRP's) which are compliant with the minimum energy efficiency standard (achieve minimum energy efficiency epc band E or above).	224 below epc band E (19/06/2020)	New performance measure	New performance measure	Increase number of compliant PRPs	6641 GREEN	Yes
33	Improve: Percentage of new children's social care assessments completed that were a re-assessment within 12 months.		35.91%	52.37%	Reduce (which would see an increase in percentage)	50.45% RED	No
34	Improve: Reduction in the number of children placed on the child protection register that have previously been registered under any category, at any time during the previous 12 months.	5.6% National average 5.1% (2018/19)	3.67%	0.76%	Below the Welsh average	6.84% RED	No

No.	Milestone/Measure	Comparative Data 2019/20 or Baseline	Year-end Outturn 2020/21	Year-end Outturn 2021/22	Target 2022/23	Year-end Outturn 2022/23 (End Council Plan RAYG)**	Target Met 2022/23
*35	Improve: Number of events / activities organised across North East Wales to promote integration between groups and help develop and maintain good community relations.	1 (Hate crime event)	39 total sessions	48 total sessions	Sustain	58 total sessions GREEN	Yes
*36	Sustain: Percentage of Vulnerable Person Resettlement Scheme (VPRS) children of school age attending appropriate full-time education.	100%	100%	100%	100%	100% GREEN	Yes
*37	Improve: Numbers of VPRS refugees (adults) accessing employment, training, volunteering or education (other than ESOL).	12%	53%	43%	Improve	60% GREEN	Yes
*38	Improve: Number of recorded hate crimes.	180 Baseline North Wales Police Data	195	311	Reduce	293 GREEN	Yes
*39	Victim (of hate crimes) confidence and satisfaction.	New Performance Measure	New Performance Measure	New Performance Measure	Reporting	Data unavailable as not in public domain	

CONTINUING OUR IMPROVEMENT JOURNEY - COUNCIL PLAN 2023-28

Overall we have rated this council priority as yellow, meaning that we have made good progress to deliver key milestones and there is evidence of improvement across several key performance measures.

We have made this judgement because the majority of anticipated milestones, performance targets and outcomes for this priority have been attained; however, a small number of measures did not attain their expected targets. In some cases this was due to factors that could not have been foreseen at the start of the 2020-23 Council Plan, for example planning restrictions arising from Natural Resources Wales phosphates targets impacting upon affordable housing delivery.

Within the new Council Plan 2023-28 we will continue with our journey to Ensuring Wrexham is

a Fair and Safe place. We want to protect the most vulnerable and ensure that our communities feel and are safe with improved support for victims of crime. We will ensure that more people are safeguarded and increase awareness and availability of reporting pathways. Our plans will ensure that all of our communities and people have access to services including digital services and that council tenants can access high quality housing a sheltered housing supported by modern, efficient and responsive services. We will continue our progress to ensure our communities are welcoming, and will promote and celebrate our communities' diversity and cultures.

For further information on how we plan to develop this priority please read the submission of the proposed new Council Plan 2023-28 to Wrexham County Borough Council's Executive Board.

ENSURING A MODERN AND RESILIENT COUNCIL

OUR COUNCIL PLAN JOURNEY 2020-23

At the start of the Council Plan 2020-23, the Ensuring a Modern and Resilient Council Priority was established to begin an improvement journey towards a long term aim of making our work more sustainable. We established our Modern Ways of working programme and, through the Council Plan, promised to transform our working practices by challenging our working culture, providing better working environments and adopting new technology and digital solutions. We agreed to deliver a new ICT & Digital Strategy and a reviewed Organisational Development and Workforce Strategy. Within our plans, we remained committed to promoting the Welsh language within Wrexham County Borough.

We have had made good progress with the majority of our areas of focus within this priority, driven forward by the need to quickly adapt to the unprecedented challenges presented by the Covid-19 pandemic. We accelerated work to transform our working practices by introducing new on-line processes for customers, improving our working environments, adapting to new technology and challenging our culture to introduce more modern ways of working; however we did encounter some challenges, such as delays in our plans to improve our reporting software to give us the ability to report on job applicants by protected characteristics.

Despite challenges, significant progress has been made to transform the way we work creating a more modern and resilient council that is able to respond to changing societal demands.

WHAT WE SAID WE WOULD DO:

- Deliver on the aims of our Modern Ways of Working Programme, ensuring that these aims support the resilience of our workforce, elected members and council services in our response to the Covid-19 pandemic and recovery and helps to reduce our carbon footprint;
- Continue with our office accommodation projects and review of requirements, ensuring that our assets are fit for purpose and provide modern and flexible office accommodation which meets the requirements of a modern organisation;
- Implement our ICT and Digital Strategy which will enable us to modernise the way we work and engage with our customers;
- Ensure our services are sustainable and our resources are aligned to our priorities enabling us to operate in a modern way to adapt and change as we support recovery from the Covid-19 pandemic;
- Continue the delivery of our Organisational Development and Workforce Strategy priorities and review the strategy for 2022 onwards aligning to the new Council Plan;
- Lead on, and ensure the development of Welsh language in our organisation;
- Invest in our ICT infrastructure and complete the delivery of the new data centre and disaster recovery sites;
- Improve the accessibility of the council;
- Involve all and ensure that we use information about those who use our services, including those with protected characteristics, to make good decisions;

- Support diversity in local democracy; and
- Improve the diversity of, and identify/address any pay gaps in the council's workforce.

KEY ACHIEVEMENTS OF THE ENSURING A MODERN AND RESILIENT PRIORITY 2020-23

Modern Ways of Working/Office Accommodation Review

- Our Modern Ways of Working Programme has been successfully rolled out across the council and is transforming our working practices by providing improved working environments, adopting new technology and digital solutions, making our work more sustainable in the long term and improving positive engagement with the workforce.
- Continued improvement to the council's working environment through the delivery of the council's Office Accommodation Review.
- The refurbishment of Crown Buildings embraced the council's move to modern ways of working, enabled employees to work in a flexible way and embraced the council's commitment to the Net Zero ambition, transforming an outdated and inefficient 1960's facility into a modern office that reduces energy demand and waste.
- The Crown Building's project was recently announced the winner of Welsh Governments 'Ystadau Cymru' award specifically for environmental sustainability, as well as being awarded 'Overall Winner.'
- Following on from the refurbishment of Crown Buildings, the council has successfully refurbished Lambpit Street offices and relocated 'Contact Wrexham' to Wrexham

Library. The new location provides people with access to tablet or laptop devices to go online, as well as a waiting area and interview space.

Improving ICT and digital infrastructure and services:

- Delivery of the ICT and Digital Strategy has provided the supporting framework to allow ICT and Digital services to deliver significant projects which aim to modernise services and ways in which the citizens of Wrexham interact with the council.
- The current ICT and Digital Strategy provided a foundation for the new updated strategy to progress our vision to adopt and deploy new and emerging technologies, while maintaining the council's commitment to digital inclusion.
- Work continues to strengthen our cyber security position including a review of policies and procedures to meet the requirements of further cyber accreditations.
- Over the past 12 months we have deployed industry leading technology solutions to better protect the council and customers who use our digital services.
- We have committed to continually improving our telephony offering and digital reporting solutions including the roll out of Microsoft Teams to mobile devices.

Accessibility of services:

- Customers have continued to use our online MyAccount system to access council services including throughout the pandemic. During the pandemic we quickly added to our online provision, resulting in a 40% increase in the number of service requests received via our website.

- The percentage of customers who feel it is easy to access council services has been sustained above the agreed year-end target of 90%.
- Improvements have been made in our online information provided in an accessible format, our website content accessibility scores remain very high.
- The majority of our customers now choose to contact the council online at a time to suit themselves.
- Currently 80% of reports to the customer MyAccount function are through self-service.
- Our digital transformation programme has placed customers at the heart of digital redesign to ensure that going online is the option of choice. Current projects focus on a booking module for customers to book and pay for a range of services and a social care shared services portal.
- There are now over 120 online processes that allow customers to self-serve at a time that suits them.
- Recognising that not all customers are able to access the internet, a range of initiatives are being implemented across customer services, the Wellbeing Hub and in-house services such as Housing and Social Care to ensure digital inclusion.
- Projects include online support at 'Contact Wrexham' and a partnership with the Good Things Foundation databank that provides data for those who are unable to afford it.
- Improved data reporting across a number of areas including web, telephone, service area reports and corporate complaints has enabled better analysis of the customer journey and this insight is then used to prioritise future areas of digital redesign.
- As a proud Welsh local authority we have continued to improve our provision of services to the public bilingually, without treating the Welsh language less favourably than the English language. We ensure we consider this at the beginning of any new project or when planning to deliver a service.

Engagement and consultation

- Through engaging and involving our service users, this year we have continued to see a significant increase in the number of online service requests in line with the continued increase in the number of services available on the digital platform.
- During the life span of the Council Plan there has been a 13.2% increase in the number of consultation and engagement activities undertaken through Your Voice Wrexham (our online consultation facility).

HOW WE SUPPORTED EQUALITY

Our Strategic Equality Plan sets out the work we are undertaking to ensure that our services are accessible - both in meeting the accessibility standards for public sector bodies and ensuring people can access the services they need, in a way that is right for them. Highlights include:

- Continued increase in the accessibility of our website including the addition of a new translation tool making our website information available in multiple languages.
- Accessibility scores on web content remain very high.
- We have demonstrated increased improvement over the year to ensure our website portals meet accessibility compliance.

- In December 2022 our new Involvement Strategy was agreed by Executive Board. The strategy includes a vision for Wrexham County Borough Council, where everyone knows they can get involved to influence the planning and delivery of services. People are engaged and consulted with on decisions which affect them, and where we can; we work to design and deliver services; and make things happen, together.



HOW WE MEASURED PROGRESS

* Strategic Equality Objective

** RAYG reflects final performance at the end of current Council Plan life span.

No.	Milestone/Measure	Comparative Data 2019/20 or Baseline	Year-end Outturn 2020/21	Year-end Outturn 2021/22	Target 2022/23	Year-end Outturn 2022/23 (End Council Plan RAYG)**	Target Met 2022/23
1	Key actions from the new Digital and ICT Strategy implemented.	Milestone	Not reporting	Strategy approved by WCBC Executive Board	Implementation of plan	GREEN	Yes
2	Review ICT security and take appropriate action.	Milestone	New performance milestone	New performance milestone	Reporting	AMBER (due to on-going risk from cyber-attacks)	Yes
*3	Continue to identify staff who prepare information for electronic publication and deliver appropriate training.	Milestone	On track	On track	Implementation of plan	GREEN	Yes
*4	Review our website portals and prioritise for accessibility compliance.	Milestone	On track	On track	Implementation of recommendations	GREEN	Yes
*5	Involvement Strategy and Action Plan Reviewed.	Milestone	On track	On track	Reporting	GREEN	Yes
*6	Establish directory of contacts for groups or individuals with protected characteristics for use with consultation and Equality Impact Assessments.	Milestone	On track	Complete	Maintain	GREEN	Yes
*7	Equalities training available for elected members.	Milestone	On track	On track	Reporting	YELLOW	Yes

No.	Milestone/Measure	Comparative Data 2019/20 or Baseline	Year-end Outturn 2020/21	Year-end Outturn 2021/22	Target 2022/23	Year-end Outturn 2022/23 (End Council Plan RAYG)**	Target Met 2022/23
*8	Survey of current elected members for protected characteristics.	Milestone	Not reporting	On track	Survey (following 2022 local government election)	GREEN (Survey live at time of report, with a slightly later closing date)	No
*9	Survey candidates for 2022 local government election for protected characteristics.	Milestone	Not reporting	Not reporting	Reporting (May 2022) This will provide the baseline for the 2027 local government election.	GREEN (Survey live at time of report, with a slightly later closing date)	No
*10	Improve data in relation to the protected characteristics of our workforce - Undertake regular and differentiated communication with workforce to encourage submission of equality data.	Milestone	Impacted by Covid-19 pandemic	On track	Reporting	GREEN	Yes
*11	Develop web recruitment reporting for job applicants by protected characteristic for the year 2021/22.	Milestone	Not reporting	Off track	Reporting	AMBER	No
*12	Establish actions in relation to any identified underrepresentation in job applications by those with protected characteristics	Milestone	Not reporting	Not reporting	Reporting	AMBER	No

No.	Milestone/Measure	Comparative Data 2019/20 or Baseline	Year-end Outturn 2020/21	Year-end Outturn 2021/22	Target 2022/23	Year-end Outturn 2022/23 (End Council Plan RAYG)**	Target Met 2022/23
*13	Undertake an annual review of actions to address gender pay gap and other protected group pay gaps in response to the annually available workforce data.	Milestone	Impacted by Covid-19 pandemic	Not reporting	Reporting	GREEN	Yes
*14	Publish an action plan in respect of gender pay as required by the public sector equality duty.	Milestone	Impacted by Covid-19 pandemic	Not reporting	Reporting	AMBER	No
15	Sustain: The percentage of complaints and investigations in relation to Welsh Language service provision that are fully resolved.	100%	100%	100%	100%	GREEN	Yes
16	Improve: Percentage of employee engagement (amalgamation of employee engagement measures taken from the employee survey).	63%	74%	Survey delayed until May 2022	74%	70% GREEN	No
17	Improve: Percentage of employees responding positively that 'I have the opportunity to develop and improve my potential.'	52%	60%	Survey delayed until May 2022	60%	57% GREEN	No
18	Sustain: Percentage of staff agreeing with the statement - 'communications are good in my department.'	55%	60%	Survey delayed until May 2022	60%	61% GREEN	Yes
19	Sustain: Percentage of customers who feel it is easy to access council services on our website.	97%	96%	96%	90%	95% GREEN	Yes
20	Improve: Number of services available to customers through the on-line digital platform.	76	100	112	120	133 GREEN	Yes

No.	Milestone/Measure	Comparative Data 2019/20 or Baseline	Year-end Outturn 2020/21	Year-end Outturn 2021/22	Target 2022/23	Year-end Outturn 2022/23 (End Council Plan RAYG)**	Target Met 2022/23
21	Improve: Number of service requests received from customers through the on-line digital platform.	40883	60880	83184	66000	63956 GREEN	No
22	Improve: Percentage of service requests through self-service rather than mediated telephony.	66%	71%	74%	80%	77% GREEN	No
*23	Improve: Timeliness of data in relation to the protected characteristics of our workforce.	Data published by March 2020	Impacted by Covid-19 pandemic		Published by September 2022	Published GREEN	Yes
*24	Improve: Number of consultation and engagement activities undertaken through Your Voice Wrexham.	38	38	54	Increase	43 Increased from baseline GREEN	Yes
*25	Improve: Number of consultation and engagement activities undertaken through Your Voice Wrexham.	2019-21 Variance = -26.72%	On track	Variance in younger age groups reduced from -26.8% to -20%.	Reduce	-21% Reduced from baseline GREEN	Yes
*26a	Improve: Increase (a) number of candidates for 2022 local election.	New performance measure	Not reporting	Not reporting	Reporting (May 2022)	Unable to compare with information from 2017 candidates as this data was very limited and insufficient to provide baseline data	
*26b	Improve: Increase (b) diversity of candidates for 2022 local election.	New performance measure	Not reporting	Not reporting	Reporting (May 2022)	Unable to compare with information from 2017 candidates as this data was very limited and insufficient to provide baseline data	

No.	Milestone/Measure	Comparative Data 2019/20 or Baseline	Year-end Outturn 2020/21	Year-end Outturn 2021/22	Target 2022/23	Year-end Outturn 2022/23 (End Council Plan RAYG)**	Target Met 2022/23
27	Improve: Profile of Wrexham County Borough Councillors more closely aligned with the demographic profile of the County Borough.	New performance measure	Not reporting	Not reporting	Reporting (May 2022)	Unable to compare with information from 2017 candidates as this data was very limited and insufficient to provide baseline data	

CONTINUING OUR IMPROVEMENT JOURNEY - COUNCIL PLAN 2023-28

Overall we have rated this council priority as yellow meaning that we have made good progress within areas of focus to deliver key milestones with evidence of improvement observed across several key performance measures.

We have made this judgement because progress has been made against a number of milestones, and a number of performance measures have seen an improvement including; the number of service requests received from customers through the on-line digital platform, the percentage of complaints and investigations in relation to Welsh Language service provision that are fully resolved has been sustained at 100% and the percentage of customers who feel it is easy to access council services on our website remains above 90%. However we recognise that there are some milestones we still need to progress including an action plan in respect of gender pay as required by the public sector equality duty.

Within the new Council Plan 2023-28 we have committed to ensuring the council is a more agile organisation, working in a modern way by improving the use of technology and digital solutions, making our services more accessible to our customers and adaptable to respond to future challenges. An ICT infrastructure that is resilient and office accommodation that is efficient and flexible to support our programme. Alongside this we want to be an employer of choice and recruit and retain a diverse and sustainable workforce and of course ensure that all our work supports our commitment to reduce our carbon footprint. This will ensure that Wrexham County Borough Council is able to meet the needs of the communities it serves.

For further information on how we plan to develop this priority please read the submission of the proposed new Council Plan 2023-28 to Wrexham County Borough Council's Executive Board.

IMPROVING SECONDARY EDUCATION

OUR COUNCIL PLAN JOURNEY 2020-23

In Wrexham County Borough Council we recognise the impact that education and learning has on all age groups and in Wrexham we have many good schools and formal and informal education settings. Over the last few years and within the context of the Covid-19 pandemic, Wrexham County Borough Council has worked hard to ensure all our learners have equal access to high quality education by improving our Local Authority offer of support, challenge and interventions to create a sustainable and self-improving school system.

At the start of the Council Plan 2020-23, the Improving Secondary Education Priority was developed in response to learners' educational outcomes in a majority of secondary schools in Wrexham being below those of their counterparts' nationally. We recognised the importance of ensuring all learners in Wrexham County Borough have access to high performing secondary schools and set out our vision to improve secondary school outcomes and to address the recommendations of the 2019 Estyn inspection.

However within this time, our plans to improve secondary education were significantly impacted by the Covid-19 pandemic. The demand and pace of change for our schools during the pandemic and into the recovery was unprecedented and schools, parents and our children were met with continuously changing demands and challenges. We were humbled by the resilience of our young people, parents, our employees and local communities in coping with these extraordinary times and worked together to deliver meaningful teaching and learning experiences through a creative blended learning approach. Although the Covid-19 restrictions have now ended, the ongoing impact of the disruption continues to be sustained nationally, in a number of areas including attendance, emotional health and well-being and learning loss.

The suspension of national data collections, the closure of schools and the planning for the new Curriculum for Wales impacted on our ability to report against targets originally set at the start of the Council Plan. Despite these challenges and setbacks, significant progress has been made during the time frame of the Council Plan to address the areas agreed in the Post Inspection Action Plan and the impact of these actions can now be evidenced in a number of performance measures. Now we have the foundations in place, we are ready to move to the next phase in our improvement journey, to further improve education outcomes, lifelong learning and aspirations across the County Borough, providing all our learners with the opportunities to reach their potential and giving them the best possible chances in life.

WHAT WE SAID WE WOULD DO:

- Respond to immediate challenges by working with our partners to develop and implement a robust recovery for education whilst building strong foundations that enable us to deliver fundamental Welsh Government changes to the educational landscape of Wales.
- Continue to progress and implement our Post Inspection Action Plan to improve Secondary Education outcomes focused on the following four agreed areas:
 - Service capacity and expertise;
 - Improvement to secure better outcomes for learners at the end of statutory education;
 - Attendance and Exclusions; and
 - Quality assurance and self-evaluation.
- Deliver our Strategic Equality Plan objective to close attainment gaps in schools by:
 - Supporting schools to increase the performance of boys in all key stages;

- Undertaking upgrades to schools to ensure accessibility for all; and
- Support Gypsy, Roma and Traveller pupils to access the curriculum.

KEY ACHIEVEMENTS OF THE IMPROVING SECONDARY EDUCATION PRIORITY 2020-23

- A clear long term vision, and a strong commitment and ambition to improve outcomes for learners has been demonstrated across the Education Service.
- During Covid-19, schools across Wrexham Local Authority delivered meaningful teaching and learning experiences through a creative blended learning approach.
- Students were not negatively impacted by Covid-19 disruption to the examination cycle and were able to access qualifications.
- Support for wellbeing and safeguarding was maintained during the pandemic and action was taken to proactively support the wellbeing of all despite the challenges presented.
- All schools had access to professional learning to develop knowledge and understanding of the requirements of the new Curriculum for Wales and were supported to review and revise their curriculum offer.

We continued to implement our Post Inspection Action Plan to improve Secondary Education outcomes and key areas of development included:

Service capacity and expertise

- Improved local authority focus on support and guidance for leadership within Wrexham schools and an increase in the number of school leaders accessing high quality training and leadership development programmes.
- Robust arrangements have been implemented to improve collaborative work between our school leaders, the local authority officers and GwE (North Wales regional school improvement service).
- All leadership vacancies within the local authority Education Service have been filled with high quality appointments of people who have a track record of either leading or supporting improvement outcomes.

Better outcomes for learners at the end of statutory education

- Schools have been supported to develop a purposeful Key Stage 4 offer to support progression to further education, training or employment and raise aspirations.
- At the end of 2021, 96.5% of Key Stage Four leavers (Year 11) progressed into sixth form, college, apprenticeship or employment. This is in keeping with the national picture.
- Improved sharing of best practice and high quality targeted subject specific support across schools are improving teaching and learning across many subjects and specifically in English and Mathematics.
- We have developed data collection and analysis to support identification of barriers to learning for schools, to ensure that schools can better address the needs of those learners at risk of not achieving.

Attendance and Exclusions

- During the period 05/09/22 to 17/03/23, the overall attendance for Wrexham County Borough (including both primary and secondary) was 91%, this was the highest in Wales and evidences the impact of work undertaken.
- Although Council Plan attendance targets were not met, during the period 01/09/22 to 31/03/2023, the overall attendance for Wrexham for secondary schools was 89.3%. Comparing this with national average data of 87.9% for a similar period, for schools years 7 to 11, Wrexham performed significantly well.
- Improvements have been seen in the reduction of permanent exclusions, with 9 permanent exclusions at the end of 2022/23, compared to 11 permanent exclusions at the end of 2021/22.
- Support has been provided to schools to begin developing provision to provide educational equity to all learners, ensuring an inclusive learning environment to support children and young people who are vulnerable to learning so that they achieve more positive outcomes.
- Pupils Attitudes to Self and School Survey has been completed in schools, data will now be used to target resources more effectively in schools.
- Continued roll out of Trauma Informed training, working towards a consistent model of practice across Education, Social Care and external partners.

Quality assurance and self-evaluation

- At the start of the Council Plan, five schools were in the 'follow up' Estyn category. During the span of the Council Plan, this was reduced to one school remaining in the 'follow up' categories, as a result of two secondary schools being removed from the Estyn 'in review' category and two schools removed from 'special measures'. Meeting the targets set at the start of the Council Plan.
- Overall, good progress has been made in supporting schools causing concern and in improving the teaching and learning experiences of pupils in Wrexham schools. There are fewer schools in Estyn 'follow up' categories.
- Improved procedures are in place to support schools with the self-evaluation and planning for improvement, with Local Authority 'Improvement Advisors' actively engaged in evaluation activities within schools.
- All secondary schools are being supported by the local authority/GwE partnership in a cohesive and integrated way through individual school development plans.
- All secondary school are making more intelligent use of data alongside teaching, learning and assessment information to evaluate standards and to identify priorities for further improvement; although it is recognised in a few schools, these processes require further strengthening to ensure a greater focus on learner progress.

HOW WE SUPPORTED EQUALITY

Through our focus on Improving Secondary Education in Wrexham County Borough we committed to meeting our responsibilities around equality as set out in our Strategic Equality Plan. Good progress has been made in establishing the Outreach Service for Gypsy, Roma and Traveller pupils, focused on early years and secondary provision. Early engagement with our Traveller children has been key for establishing those vital primary socialisation skills and early development through play.

Within the secondary provision, an attractive and stimulating environment has been created that meets the needs of the learners. The provision has proven to be a key tool in inspiring children to continue with their education and ensuring schools have engaged with the programme.



HOW WE MEASURED PROGRESS

* Strategic Equality Objective

** RAYG reflects final performance at the end of current Council Plan life span.

No.	Milestone/Measure	Comparative Data 2019/20 or Baseline	Year-end Outturn 2020/21	Year-end Outturn 2021/22	Target 2022/23	Year-end Outturn 2022/23 (End Council Plan RAYG)**	Target Met 2022/23
*1	Establish Outreach service for Gypsy, Roma and Traveller pupils focused on early years provision.	Milestone	Not reporting	On track	Reporting on progress	GREEN	Yes
*2	Establish Outreach service for Gypsy, Roma and Traveller pupils focused on secondary provision.	Milestone	Not reporting	On track	Reporting on progress	GREEN	Yes
3	Improve: Inspection judgements in secondary schools in Wrexham compare well with those of secondary schools across Wales.	(December 2019) 2 = "Estyn Review" Category 1 = "Significant Improvement" category 2 = "Special Measures" category	As a result of the Covid-19 pandemic, the majority of Estyn inspections during 2020/21 were cancelled	As a result of the Covid-19 pandemic, the majority of Estyn inspections during 2020/21 were cancelled	2 out of 3 schools currently in a statutory category to have been removed.	0 = "Estyn Review" Category 0 = "Significant Improvement" category 1 = "Special Measures" category GREEN	Yes
4a	Improve: Most secondary schools' attendance levels have recovered and are at or above 94%.	2021/22 LA Data: Sept 21 – May 22 95% and above = 0/9 90% to 94% = 2/9 85% to 89% = 7/9 84% and below = 0/9	Attendance collections for 2020/21 were cancelled due to Covid-19	2021/22 LA Data: (Sept 21 – May 22) 95% and above = 0/9 90% to 94% = 2/9 85% to 89% = 7/9 84% and below = 0/9	No. of Secondary Schools with Absence Rates Recovered At or Above 94% – 7/9	2022/23 LA Data: (Sept 22 – Mar 23) 95% and above = 0/9 90% to 94% = 2/9 85% to 89% = 7/9 84% and below = 0/9 YELLOW	No

No.	Milestone/Measure	Comparative Data 2019/20 or Baseline	Year-end Outturn 2020/21	Year-end Outturn 2021/22	Target 2022/23	Year-end Outturn 2022/23 (End Council Plan RAYG)**	Target Met 2022/23
4b	Improve: Secondary Schools Overall Attendance.	2018/19 Secondary Attendance: Wrexham: 93.5% Wales: 93.8%	Attendance collections for 2020/21 were cancelled due to Covid-19	Academic Year 2021/22 88.6% (01/09/2021-31/03/2022)	Recover Overall Attendance -Secondary: Wrexham – 94%	Academic Year 2022/23 89.3% (01/09/2022 - 31/03/2023) <i>For comparison: average attendance in maintained schools across Wales for years 7 to 11 (Sept 22 - Mar 23) was 87.9%.</i> YELLOW	No
5	Improve: The number of permanent exclusions.	Original Council Plan measure amended following suspension of national measures	Schools reopened 14th September 2020, therefore no meaningful data.	01/09/2021 to 31/03/2022 11 permanent exclusions.	Reduce	01/09/2022 to 31/03/2023 9 permanent exclusions GREEN	Yes
6	Improve: The number of fixed term exclusions above five days.	Original Council Plan measure amended following suspension of national measures	Schools reopened 14th September 2020, therefore no meaningful data.	01/09/2021 to 31/03/2022 49 fixed term exclusions (above 5 days).	Reduce	01/09/2022 to 31/03/2023 71 fixed term exclusions (above 5 days) AMBER	No
7	Improve: The number of fixed term exclusions below five days.	Original Council Plan measure amended following suspension of national measures	Schools reopened 14th September 2020, therefore no meaningful data.	01/09/2021 to 31/03/2022 752 fixed term exclusions (below 5 days)	Reducing variance through improvement of performance of boys	01/09/2022 to 31/03/2023 836 fixed term exclusions (below 5 days) AMBER	No

No.	Milestone/Measure	Comparative Data 2019/20 or Baseline	Year-end Outturn 2020/21	Year-end Outturn 2021/22	Target 2022/23	Year-end Outturn 2022/23 (End Council Plan RAYG)**	Target Met 2022/23
8a*	Improve: Support schools to increase the performance of boys in all key stages by reducing variance between boys' and girls' a) Capped 9 scores.	(2018/19) LA (Boys) = 312.6 LA(Girls) = 358.2 Variance = 45.6	Key Stage 4 exams for 2019/20 were cancelled due to Covid-19, no LA data published.	Due to the cancellation of the normal examination period in 2020/21 and the ongoing disruption of Covid-19, the Welsh Government confirmed the Capped 9 Score performance measures would not be calculated or published for the academic year 2020/21.	Reducing variance through improvement of performance of boys	Normal reporting has not recommenced.	
8b	Improve: Support schools to increase the performance of boys in all key stages by reducing variance between boys' and girls' b) Core Subject Indicator at Key Stage Three.	(2018/19) LA (Boys) =82.9 LA(Girls) =90.6 Variance = -7.7	Key Stage 3 Assessments for 2019/20 were cancelled due to Covid-19, no LA data was published.	The performance measures for Key Stage 3 assessments were suspended for 2020/21.	Reducing variance through improvement of performance of boys	2021/22 Secondary Schools = 75.8% LA(Boys) = 71.7% LA(Girls) = 80.1% Variance = -8.3 AMBER	No
9.	Improve: Percentage of Key Stage Four learners who progress into sixth form, college, apprenticeships or employment.	Year 11 Destinations 2020: Wrexham: 97.3% Wales: 96.90% Source: Careers Wales	New measure for 2022/23	New measure for 2022/23	Improve	Wrexham: 96.5% Wales: 96.7% YELLOW	No

No.	Milestone/Measure	Comparative Data 2019/20 or Baseline	Year-end Outturn 2020/21	Year-end Outturn 2021/22	Target 2022/23	Year-end Outturn 2022/23 (End Council Plan RAYG)**	Target Met 2022/23
10*	Improve: Number of Primary school buildings which are fully Equality Act 2010 compliant.	Primary (58) Compliant = 32 Non-compliant = 11 Partially compliant =15	Not reporting	Primary (59) Compliant = 32 Non-compliant = 12 Partially compliant =15	Improve 1 partially compliant school to be Compliant	Primary (59) Compliant = 32 Non-compliant = 12 Partially compliant =15 YELLOW	No
11*	Sustain: Percentage of schools have current accessibility plans in place – reviewed annually.	100%	100%	100%	100%	100% GREEN	Yes
12*	Improve: Number of Primary school buildings with a condition category of A or B.	Primary (58) Category A = 7 Category B = 30 Category C = 21	Not reporting	Primary (59) Category A = 8 Category B = 34 Category C = 17	Increase Category A +1 school	Primary (59) Category A – 33 Category B – 15 Category C – 0 Category D – 10 GREEN	Yes
13*	Improve: Attendance of Gypsy, Roma and Traveller Pupils.	(2018/19) 67.7%	Attendance collections for 2020/21 were cancelled due to Covid-19	Academic Year 2021/22 50.92% (01/09/2021-31/03/2022)	Improve	Academic year 2022/23 50.9% (01/09/2022 to 31/03/2023) YELLOW	No
14*	Improve: Exclusions of Gypsy, Roma and Traveller Pupils.	(2018/19) Fixed term exclusions = 5 Number of days = 11 Permanent exclusions = 1	Attendance collections for 2020/21 were cancelled due to Covid-19	Fixed term exclusions = 6 Number of days = 30.5 Permanent exclusions = 0	Improve	01/09/2022 - 31/03/2023 Fixed term exclusions = 10 Number of days = 32.5 Permanent exclusions = 0 YELLOW	No

CONTINUING OUR IMPROVEMENT JOURNEY - COUNCIL PLAN 2023-28

Overall we have rated this council priority as yellow, meaning that we have made good progress within areas of focus to deliver key milestones with evidence of improvement observed across several key performance measures including; attendance, permanent exclusions and inspection judgements.

We have made this judgement because good progress has been made against the actions within the Post Inspection Action Plan, however this is set against the context of the current educational environment and although Covid-19 restrictions have now ended, the ongoing impact of the disruption has been sustained and impacted on our ability to collate some original performance measures and meet our agreed targets. Within the new Council Plan 2023-28, we want to continue on our improvement journey, widening our priority to focus on improving education and learning for all ages, recognising the importance of different stages and how these impact on the next. We will continue to work towards raising educational outcomes and aspirations across the County Borough, providing all our learners with the opportunities to reach their potential, whatever their background or circumstance, and giving all our learners the best possible chance in life.

For further information on how we plan to develop this priority please read the submission of the proposed new Council Plan 2023-28 to Wrexham County Borough Council's Executive Board.

PROMOTING HEALTH AND WELL-BEING (WITH A FOCUS ON CHILDREN'S SOCIAL CARE)

OUR COUNCIL PLAN JOURNEY 2020-23

We recognised that good health and well-being is one of the most important things a person can have as it impacts on so many other areas of their life. Over the last few years and within the context of the Covid-19 pandemic, Wrexham County Borough Council has focused on improving Social Care services including our prevention and early intervention services. We recognised the importance of early help and how the delivery of accessible and responsive services that are able to respond early to emerging challenges that people face, avoids the need for more acute services later on, making sure people receive the right support, at the right time and in the right way.

At the start of the Council Plan 2020-23, we made the decision to prioritise Children's Social Care to maintain our improvement journey to deliver a service that provides the right level of care and support, where all children feel, and are, safe, and have the opportunity to reach their potential. Within this priority we committed to improving services that support good health and well-being for all including the delivery of our new city centre Well-Being Hub.

However within this time, our plans were significantly impacted by the Covid-19 pandemic. The past couple of years, have not been easy for the people in our communities; and Wrexham County Borough has faced many challenges and the demand and impact of change on our plans was unprecedented. Many of our critical services were redirected and reshaped in response to the ongoing emergency. In short timescales, our teams redesigned their normal working practices and responded to the constantly changing environment. Alongside this national social care recruitment challenges have impacted on the service and both Children's Social Care and Adult Social Care have responded with innovative and creative initiatives to encourage recruitment

to Wrexham County Borough Council Social Care department.

Despite these challenges significant progress has been made in our practice as we work towards improving outcomes for children, young people, families and adults that need our services. We are ready to move to the next phase in our improvement journey to further support our communities to improve their health and well-being.

WHAT WE SAID WE WOULD DO:

- Work closely with local people, stakeholders and Public Services Board (PSB) partners to deliver and build strong, healthy and resilient communities;
- Achieve improvements in children's social care to realise our vision by delivering the Accelerated Improvement Board's action plan;
- Achieve a reduction in the number of looked after children by focussing on prevention and early help services, maximising community resources and our links with the third sector;
- Increase the numbers of in-house foster carers through improved recruitment and retention;
- Remodel the regional adoption service utilising increased investment from the six North Wales Local Authorities and Welsh Government;
- Improve domiciliary care capacity and reablement capacity by increasing in-house capacity and building on collaboration between the council's in-house service and independent sector providers. In addition, work with independent sector providers to support improved recruitment and retention of employees across the sector. WCBC

is working in partnership with BCUHB to develop a joint approach to recruitment of Healthcare Assistant/Support workers in order to broaden interest in the career of being a paid carer;

- Work in partnership with Health colleagues to develop discharge to assess pathways in line with current Welsh Government Guidance;
- Identify, review and improve current council activities in relation to good health and well-being prevention and early help services;
- Develop a well-being hub within the town centre;
- Management of the increase in demand in referrals as individuals and families come out of lockdown against the challenges of staff shortages in key areas of the service including: Occupational Therapy, Social Work and Paid Carers; The Council has developed a 'Grow your Own' project to provide opportunities to grow our own talent in these areas, which aims to provide opportunities and a development pathway into the practice. Recruitment across these professions is very challenging across the region and sector; and
- Support schools to implement a whole school approach to emotional and mental well-being.

KEY ACHIEVEMENTS OF THE PROMOTING HEALTH AND WELL-BEING PRIORITY 2020-23

Children will be safe:

- During the pandemic both the adult safeguarding, children's safeguarding and quality assurance teams responded quickly and flexibly to rapidly changing scenarios.

- Good progress has been made in the majority of Children's Services Accelerated Improvement Board actions. During 2022, the Improvement Board moved into the next phase of the improvement journey and expanded the scope to include improvement outcomes for both Children's and Adult Social Care, renamed the Social Care Improvement Board.
- To support our long term goal to reduce the demand for acute services, significant progress has been made by working with our partners to deliver our Prevention and Early Help (PEH) programme including; agreement of our PEH Framework and PEH Strategy and establishing the PEH Partnership, which will drive forward our agreed areas of work.
- During the final quarters of 2022/23, the number of looked after children has fallen as a result of a number of new initiatives including; supervision orders and our Special Guardianship Offer.
- Throughout 2022/23, Children's Services maintained excellent performance in ensuring that children/young people were seen as part of their assessment. This exemplifies the value the department places on the young person's voice, choice and control during the assessment process.

A healthy, skilled, motivated and engaged workforce:

- During the pandemic we changed our way of working to deliver employee well-being programmes virtually, with a particular emphasis on mental well-being and involvement activities.
- All health and wellbeing events have moved to face to face, employees have been positive about this and have engaged enthusiastically with these campaigns.

- Retained our Gold Corporate Health Standard. The assessment reports were very positive regarding the council's approach in supporting employee well-being through a variety of initiatives.
 - Continued success of the 'Grow your Own' project to provide opportunities to grow our own talent in; Occupational Therapy, Social Work, apprenticeship schemes and the new Environment Traineeship Scheme.
 - Founded an unpaid carer café for our employees who may need support and guidance in balancing work and caring duties for family or friends. This included the launch of the Unpaid Carer Factsheet, providing information and advice on how the council can support unpaid carers.
 - Established an internal menopause group across the organisation with the aim of introducing menopause cafés within the next six months.
 - Revised our Health and Wellbeing Champion groups to account for the variety of working environments, diverse cultures and job roles across the organisation.
 - In response to the financial climate, we launched financial support guidance to highlight the rewards that the council can offer our employees as well as signposting to useful organisations that can advise and support our employees in a number of financial situations.
 - Employee survey participation improved in 2022. In response departments completed individual action plans to respond to thoughts and suggestions.
- Services support good health and well-being for all:**
- The Active Wrexham Team developed a range of online opportunities for people to remain active through lockdowns via video-based sessions delivered to young people, older people and for people on the National Exercise Referral Scheme.
 - Active Wrexham continue to work in schools and the community to provide targeted opportunities to increase participation in sport. A particular focus has been on growing opportunities for girls and improving the facilities that are available. This has included new 3G football facilities on school sites.
 - Working in partnership with Freedom Leisure, Active Wrexham continue to deliver a range of sport and physical activity opportunities.
 - The new office space at Crown Buildings has opened after extensive redevelopment offering a collaborative space for social care, health, voluntary sector and education professionals to work together to support our communities.
 - Community Catalysts have developed a strong network of enterprises to support the overwhelmed Domiciliary Care Market, we have also seen a rise in citizens taking the option of a direct payment rather than commissioned support, involving our citizens in more choice and control in the care they receive.
 - Working with our partners, the Flintshire and Wrexham Public Services Board has now produced a Well-being Plan for the next five years. The plan was informed by involvement work with Ysgol Clywedog students.
 - All schools are being supported to implement a whole school approach to mental health and well-being. Including a range of training and interventions to support children and young people to have good emotional and mental well-being.

HOW WE MEASURED PROGRESS

** RAYG reflects final performance at the end of current Council Plan life span.

No.	Milestone/Measure	Comparative Data 2019/20 or Baseline	Year-end Outturn 2020/21	Year-end Outturn 2021/22	Target 2022/23	Year-end Outturn 2022/23 (End Council Plan RAYG)**	Target Met 2022/23
1	Delivery of the Accelerated Improvement Board Action plan for Children's Social Care.	Milestone	On track	On track	Delivering	YELLOW (Impacted by national recruitment challenges in Social Care 2022/23)	Yes
2	Development and Implementation of the Well-being hub.	Milestone	On track	On track	Implementation	GREEN	Yes
3	Deliver the transformation project for Social Care.	Milestone	On track	On track	Delivery	GREEN	Yes
4	Work with the Prevention and Early Help Partnership to develop the Prevention and Early Help Strategy.	Milestone	New performance milestone	New performance milestone	Deliver strategy	GREEN	Yes
5	Maintain the Gold Corporate Health Standard to drive workplace health and well-being.	Milestone	On track	On track	Delivery	GREEN	Yes
6	Work closely with local people, stakeholders and PSB partners to deliver and build strong, healthy and resilient communities.	Milestone	On track	On track	Delivery	GREEN	Yes
7	Support schools to implement a whole school approach to mental health and well-being.	Milestone	New performance milestone	New performance milestone	Undertake an audit of all schools	Audit completed by 97% of schools GREEN	No
8	Improve: Number of looked after children.	341 (30/03/2020)	380	367	Decreasing trend	352 YELLOW	Yes

No.	Milestone/Measure	Comparative Data 2019/20 or Baseline	Year-end Outturn 2020/21	Year-end Outturn 2021/22	Target 2022/23	Year-end Outturn 2022/23 (End Council Plan RAYG)**	Target Met 2022/23
9	Improve: Number of local authority generic foster carers	53	55	50	Increase to 63 generic foster carers	43 RED	No
10	Improve: Number of children placed on the child protection register that have previously been registered under any category, at any time during the previous 12 months.	5.6% National average 5.1% (2018/19)	3.67%	0.76%	Decreasing below the Welsh average	6.84% RED	No
11	Improve: Percentage of assessments completed for children within statutory timescale.	73.3% National average 88.9% (2018/19)	75.1%	74.8%	Increasing above the Welsh average	76.6% AMBER	No
12	Improve: Percentage of children that were seen as part of their assessment.	98.7%	98.9%	98.58%	100%	98.98% GREEN	Yes
13	Improve: Percentage of all statutory reviews held within timescale.	90.20%	84.65%	81.34%	Increasing	79.79% AMBER	No
14	Improve: Numbers waiting for domiciliary care.	26 people	36 people	136 people	Decreasing	22 YELLOW	Yes
15	Improve: Increase the number of paid carers entering the workforce (in house development work).	7 (Q2 2021/22)	New performance measure	New performance measure	Increasing	47 YELLOW	Yes
16	Improve: Percentage of children/young people who are physically active for 60 minutes/five days a week	(School Research Network Survey 2019) - 17%	New performance measure	New performance measure	Increase	16% YELLOW	No

No.	Milestone/Measure	Comparative Data 2019/20 or Baseline	Year-end Outturn 2020/21	Year-end Outturn 2021/22	Target 2022/23	Year-end Outturn 2022/23 (End Council Plan RAYG)**	Target Met 2022/23
17	Improve: Percentage/number of adults who are physically active for 150 minutes a week.	(National survey Wales 2019/20) 53%	New performance measure	New performance measure	Increase	61% GREEN	Yes

CONTINUING OUR IMPROVEMENT JOURNEY - COUNCIL PLAN 2023-28

Overall we have rated this council priority as yellow, meaning that we have made good progress within areas of focus to deliver key milestones with evidence of improvement observed across several key performance measures.

We have made this judgement because there has been consistent performance in many agreed milestones and improvement in some key performance measures including; numbers of looked after children and numbers of people waiting for care at home. However, we accept that there are some key areas that we need to refocus on to improve such as the percentage of all statutory reviews held in timescales and the number of foster carer placements.

Within the new Council Plan 2023-28 we want to continue on our improvement journey to improve the support offered to the people of Wrexham County Borough, to create the conditions to improve their health and well-being. This means people are receiving the right care and support, in the right place and at the right time. We want to commit to continuously improving our services by understanding the future needs of the population of Wrexham County Borough by creating a social care service that is able to respond to the many challenges faced in social care. We want a service that is focused on a strengths based approach, promotes independence and listens to the voice of child, adult, families and carers who use our services. In doing this we recognise the importance of developing our work with our partners and how early access to high quality services can reduce the need for acute interventions in the future. We want our health and well-being services to meet the needs of those who use them.

For further information on how we plan to develop this priority please read the submission of the proposed new Council Plan 2023-28 to Wrexham County Borough Council's Executive Board.

MANAGING YOUR MONEY – 2022/23

Our Medium Term Financial Plan (MTFP) put in place a strategic guide to the Council's spending plans covering the period 2022/23 to 2024/24 to support the Council's priorities within the context of balanced annual budget. The MTFP forecasts the future financial outlook for the Council based on a number of assumptions, setting out indicative revenue and capital budgets including projections of the likely

level of Council Tax and council balances. The MTFP supports the overall management of the Council's key resources to deliver the Council Priorities.

As part of our MTFP, the budget approved by elected members for the year 2022/23 was cash limited at £ £280,678,293. The table below shows the income received for the 2022/23 financial year:

Income	2022/23	
	Budget £'000	Actual £'000
Welsh Government Funding	207,064	207,064
Council Tax	73,614	73,614
Contribution from Reserves	0	9,149
Total	280,678	289,827

This is how we spent your money:

Revenue	2022/23		
	Budget £'000	Actual £'000	Actual %
Environment & Technical	37,497	39,922	6.47
Planning & Regulatory	2,639	2,412	-8.60
Housing & Assets	3,978	3,990	0.31
Economy	4,205	3,660	-12.95
Social Care	74,949	86,475	15.38
Education & Early Intervention	7,166	6,726	-6.15
Schools	96,801	101,007	4.35
Finance & ICT	7,850	7,211	-8.14
Governance & Customer Services	3,667	3,745	2.11
Chief Executive	3,290	3,152	-4.20
Repairs & Maintenance	2,780	2,236	-19.57
Corporate & Central	35,856	29,291	-18.31
Total	280,678	289,827	

Council Fund services spent £289,827k against a budget of £280,678k. Collectively, services (excluding schools) spent £159,528k which was £11,508k (7.77%) more than the budget. Corporate and Central expenditure shows a surplus of £6,565k, following the application of reserves to support the service position. This represents a total net pressure of £4,942k (2.69%). The Council's General Balances remain unchanged.

School balances decreased by £4,206k, primarily as a consequence of the unwinding of additional grants received in 2021/22 along with in-year cost pressures.

FINANCIAL BUDGETING 2023/24

The budget for 2023/24 and updated Medium Term Financial Plan recognised significant pressures within social care and additional funding has been provided as a consequence. A number of economic risks were apparent when members approved the budget along with demand, cost and pay inflation pressures. The impact of this is being kept under review. Regular budget reports to elected members will be made throughout the year.

Thank you for reading our Annual Performance Report 2022/23

TELL US WHAT YOU THINK

We welcome your views and suggestions about how we might improve. You can share your ideas by using the email address below.

To receive regular updates about involvement activities you can take part in on our involvement portal [Your Voice Wrexham](#), visit the [My Updates](#) page on the WCBC website and select 'Consultations' under the subscription topic 'News & Events' - after you enter your email address.

Email: telluswhatyouthink@wrexham.gov.uk

APPENDIX 1: STRATEGIC EQUALITY OBJECTIVE PERFORMANCE

The following tables provide information on the progress against milestones and measures linked to the equality objectives grouped under each of the following equality objectives.

1. Close attainment gaps in education.
2. Engage with those seeking and providing employment in the County Borough to help increase the number of disabled people accessing employment opportunities and raise awareness of the pay gaps for this group.
3. Improving the accessibility of the Council.
4. Involving all and ensuring that we use information about those who use our services, including those with protected characteristics, to make good decisions.
5. Promote and celebrate the ethnic diversity of our communities ensuring they are inclusive and welcoming.
6. Supporting diversity in local democracy.
7. Improving diversity and addressing any pay gaps in the Council's workforce.



OBJECTIVE 1 - CLOSE ATTAINMENT GAPS IN EDUCATION

Rated overall as YELLOW

a). Support schools to increase the performance of boys in all key stages.

Milestone/Measure	Comparative Data 2019/20 or Baseline	Year-end Outturn 2020/21	Year-end Outturn 2021/22	Target 2022/23	Year-end Outturn 2022/23 (End Council Plan RAYG)**
<p>Improve: Support schools to increase the performance of boys in all key stages by reducing variance between boys' and girls' a) Capped 9 scores.</p>	<p>(2018/19) LA (Boys) = 312.6 LA(Girls) = 358.2 Variance = 45.6</p>	<p>Key Stage 4 exams for 2019/20 were cancelled due to Covid-19, no LA data published.</p>	<p>Due to the cancellation of the normal examination period in 2020/21 and the ongoing disruption of Covid-19, the Welsh Government confirmed the Capped 9 Score performance measures would not be calculated or published for the academic year 2020/21.</p>	<p>Reducing variance through improvement of performance of boys</p>	<p>Normal reporting has not recommenced.</p>
<p>Improve: Support schools to increase the performance of boys in all key stages by reducing variance between boys' and girls' b) Core Subject Indicator at Key Stage Three.</p>	<p>(2018/19) LA (Boys) =82.9 LA(Girls) =90.6 Variance = -7.7</p>	<p>Key Stage 3 Assessments for 2019/20 were cancelled due to Covid-19, no LA data was published.</p>	<p>The performance measures for Key Stage 3 assessments were suspended for 2020/21.</p>	<p>Reducing variance through improvement of performance of boys</p>	<p>2021/22 Secondary Schools = 75.8% LA(Boys) = 71.7% LA(Girls) = 80.1% Variance = -8.3 AMBER</p>

b). Undertake upgrades to school buildings to ensure accessibility for all.

Milestone/Measure	Comparative Data 2019/20 or Baseline	Year-end Outturn 2020/21	Year-end Outturn 2021/22	Target 2022/23	Year-end Outturn 2022/23 (End Council Plan RAYG)**
Improve: Number of Primary school buildings which are fully Equality Act 2010 compliant.	Primary (58) Compliant = 32 Non-compliant = 11 Partially compliant =15	Not reporting	Primary (59) Compliant = 32 Non-compliant = 12 Partially compliant =15	Improve 1 partially compliant school to be Compliant	Primary (59) Compliant = 32 Non-compliant = 12 Partially compliant =15 YELLOW
Sustain: Percentage of schools have current accessibility plans in place – reviewed annually.	100%	100%	100%	100%	100% GREEN
Improve: Number of Primary school buildings with a condition category of A or B.	Primary (58) Category A = 7 Category B = 30 Category C = 21	Not reporting	Primary (59) Category A = 8 Category B = 34 Category C = 17 GREEN	Increase Category A +1 school	Primary (59) Category A – 33 Category B – 15 Category C – 0 Category D – 10 GREEN

c). Support Gypsy, Roma and Traveller Pupils to access the curriculum.

Milestone/Measure	Comparative Data 2019/20 or Baseline	Year-end Outturn 2020/21	Year-end Outturn 2021/22	Target 2022/23	Year-end Outturn 2022/23 (End Council Plan RAYG)**
Establish Outreach service for Gypsy, Roma and Traveller pupils focused on early years provision.	Milestone	Not reporting	On track	Reporting on progress	GREEN
Establish Outreach service for Gypsy, Roma and Traveller pupils focused on secondary provision.	Milestone	Not reporting	On track	Reporting on progress	GREEN
Improve: Attendance of Gypsy, Roma and Traveller Pupils.	(2018/19) 67.7%	Attendance collections for 2020/21 were cancelled due to Covid-19	Academic Year 2021/22 50.92% (01/09/2021- 31/03/2022)	Improve	Academic year 2022/23 50.9% (01/09/2022 to 31/03/2023) YELLOW
Improve: Exclusions of Gypsy, Roma and Traveller Pupils.	(2018/19) Fixed term exclusions = 5 Number of days = 11 Permanent exclusions = 1	Attendance collections for 2020/21 were cancelled due to Covid-19	Fixed term exclusions = 6 Number of days = 30.5 Permanent exclusions = 0	Improve	01/09/2022 - 31/03/2023 Fixed term exclusions = 10 Number of days = 32.5 Permanent exclusions = 0 YELLOW

OBJECTIVE 2 - ENGAGE WITH THOSE SEEKING AND PROVIDING EMPLOYMENT IN THE COUNTY BOROUGH TO HELP INCREASE THE NUMBER OF DISABLED PEOPLE ACCESSING EMPLOYMENT OPPORTUNITIES AND RAISE AWARENESS OF THE PAY GAPS OF THIS GROUP.

Rated overall as YELLOW

a). Support schools to increase the performance of boys in all key stages.

Milestone/Measure	Comparative Data 2019/20 or Baseline	Year-end Outturn 2020/21	Year-end Outturn 2021/22	Target 2022/23	Year-end Outturn 2022/23 (End Council Plan RAYG)**
Improve: Percentage of 'Communities for Work Plus' job entries being individuals with a disability or work limiting health condition.	16% (March 2020)	9%	25%	20%	24% GREEN
Improve: Number of organisations on the Employers' Pledge.	120	65	65	Increase	The Rural Development Programme (RDP) programme that funded staff to support the Employers Pledge has ended
Improve: Number / value of Community Benefits secured through the Council's procurement process relating to reducing inequality.	N/A	Impacted by Covid-19	Impacted by Covid-19	Increase	Information not available

OBJECTIVE 3 - IMPROVING THE ACCESSIBILITY OF THE COUNCIL.

Rated overall as GREEN

Milestone/Measure	Comparative Data 2019/20 or Baseline	Year-end Outturn 2020/21	Year-end Outturn 2021/22	Target 2022/23	Year-end Outturn 2022/23 (End Council Plan RAYG)**
Key actions from the new Digital and ICT Strategy implemented.	Milestone	Not reporting	Strategy approved by WCBC Executive Board	Reporting	GREEN
Continue to identify staff who prepare information for electronic publication and deliver appropriate training.	Milestone	On track	On track	Reporting	GREEN
Review our website portals and prioritise for accessibility compliance.	Milestone	On track	On track	Reporting	GREEN

OBJECTIVE 4 - INVOLVING ALL AND ENSURING THAT WE USE INFORMATION ABOUT THOSE WHO USE OUR SERVICES, INCLUDING THOSE WITH PROTECTED CHARACTERISTICS, TO MAKE GOOD DECISIONS.

Rated overall as GREEN

Milestone/Measure	Comparative Data 2019/20 or Baseline	Year-end Outturn 2020/21	Year-end Outturn 2021/22	Target 2022/23	Year-end Outturn 2022/23 (End Council Plan RAYG)**
Involvement Strategy and Action Plan Reviewed.	Milestone	On track	On track	Reporting	GREEN
Establish directory of contacts for groups or individuals with protected characteristics for use with consultation and Equality Impact Assessments.	Milestone	On track	Complete	Maintain	GREEN
Equalities training available for elected members.	Milestone	On track	On track	Reporting	YELLOW
Improve: Number of consultation and engagement activities undertaken through Your Voice Wrexham.	38	38	54	Increase	43 Increased from baseline GREEN

OBJECTIVE 5 - PROMOTE AND CELEBRATE THE ETHNIC DIVERSITY OF OUR COMMUNITIES ENSURING THEY ARE INCLUSIVE AND WELCOMING.

Rated overall as GREEN

Milestone/Measure	Comparative Data 2019/20 or Baseline	Year-end Outturn 2020/21	Year-end Outturn 2021/22	Target 2022/23	Year-end Outturn 2022/23 (End Council Plan RAYG)**
Establish new, and enhance existing, reporting processes and collaborative working to identify and address neighbourhood community tensions (for example ASB, Race & other hate crimes). Share this information at regional Tactical Hate Crime and Community Tension Monitoring group.	Milestone	On track	On track	Reporting	GREEN
Map out where EU national and other BAME (Black Asian and Minority Ethnic) communities are living and which grass roots organisations support them (engage with third sector and partners to do this).	Milestone	On track	On track	Reporting	GREEN
Work with key partners to look at how existing and new programmes become more inclusive to all.	Milestone	On track	On track	Reporting	GREEN
Improve: Number of events / activities organised across North East Wales to promote integration between groups and help develop and maintain good community relations.	1 (Hate crime event)	39 total sessions	48 total sessions	Sustain	58 total sessions GREEN
Sustain: Percentage of Vulnerable Person Resettlement Scheme (VPRS) children of school age attending appropriate full-time education.	100%	100%	100%	100%	100% GREEN
Improve: Numbers of VPRS refugees (adults) accessing employment, training, volunteering or education (other than ESOL).	12%	53%	43%	Improve	60% GREEN
Improve: Number of recorded hate crimes.	180 North Wales Police Data	195	311	Reduce	293 GREEN

Milestone/Measure	Comparative Data 2019/20 or Baseline	Year-end Outturn 2020/21	Year-end Outturn 2021/22	Target 2022/23	Year-end Outturn 2022/23 (End Council Plan RAYG)**
Victim (of hate crimes) confidence and satisfaction.	New performance measure	New performance measure	New performance measure	Reporting	Data unavailable as not in public domain
Hate Crime Awareness Training delivered in schools for management, workforce and pupils.	Milestone	Impacted by Covid-19	On track	Reporting	GREEN
Contribute to a public engagement plan and develop meaningful consultation with our communities on their feelings of safety in the County Borough.	Milestone	Impacted by Covid-19	On track	Reporting	GREEN

OBJECTIVE 6 - SUPPORTING DIVERSITY IN LOCAL DEMOCRACY.

Rated overall as YELLOW

Milestone/Measure	Comparative Data 2019/20 or Baseline	Year-end Outturn 2020/21	Year-end Outturn 2021/22	Target 2022/23	Year-end Outturn 2022/23 (End Council Plan RAYG)**
Survey of current elected members for protected characteristics.	Milestone	Not reporting	On track	Survey (following 2022 local government election)	GREEN (Survey live at time of report, with a slightly later closing date)
Survey candidates for 2022 local government election for protected characteristics.	Milestone	Not reporting	Not reporting	Reporting (May 2022) This will provide the baseline for the 2027 local government election.	GREEN (Survey live at time of report, with a slightly later closing date)
Improve: Increase (a) number of candidates for 2022 local election.	New Performance Measure	Not reporting	Not reporting	Reporting (May 2022)	Unable to compare with information from 2017 candidates as this data was very limited and insufficient to provide a baseline data
Improve: Increase (b) diversity of candidates for 2022 local election.	New Performance Measure	Not reporting	Not reporting	Reporting (May 2022)	Unable to compare with information from 2017 candidates as this data was very limited and insufficient to provide a baseline data
Improve: Profile of Wrexham County Borough Councillors more closely aligned with the demographic profile of the County Borough.	New Performance Measure	Not reporting	Not reporting	Reporting (May 2022)	Unable to compare with information from 2017 candidates as this data was very limited and insufficient to provide a baseline data

OBJECTIVE 7 - IMPROVING DIVERSITY AND ADDRESSING ANY PAY GAPS IN THE COUNCIL'S WORKFORCE.

Rated overall as YELLOW

Milestone/Measure	Comparative Data 2019/20 or Baseline	Year-end Outturn 2020/21	Year-end Outturn 2021/22	Target 2022/23	Year-end Outturn 2022/23 (End Council Plan RAYG)**
<p>Improve: Timeliness of data in relation to the protected characteristics of our workforce. Welsh Government requires that data is published within 12 months.</p>	Data published by March 2020	Impacted by Covid-19 Pandemic		Published by September 2022	Published GREEN
<p>Improve data in relation to the protected characteristics of our workforce</p> <ul style="list-style-type: none"> - Undertake regular and differentiated communication with workforce to encourage submission of equality data 	Milestone	Impacted by Covid-19 Pandemic	On track	Reporting	GREEN
Develop web recruitment reporting for job applicants by protected characteristic for the year 2021/22.	Milestone	Not reporting	Off Track	Reporting	AMBER
Establish actions in relation to any identified underrepresentation in job applications by those with protected characteristics.	Milestone	Not reporting	Not Reporting	Reporting	AMBER
Undertake an annual review of actions to address gender pay gap and other protected group pay gaps in response to the annually available workforce data.	Milestone	Impacted by Covid-19 Pandemic	Not Reporting	Reporting	GREEN

Milestone/Measure	Comparative Data 2019/20 or Baseline	Year-end Outturn 2020/21	Year-end Outturn 2021/22	Target 2022/23	Year-end Outturn 2022/23 (End Council Plan RAYG)**
Publish an action plan in respect of gender pay as required by the public sector equality duty.	Milestone	Impacted by Covid-19 Pandemic	Not Reporting	Reporting	AMBER

Alongside the monitoring of our equality objectives we also use data within the council for equality monitoring purposes, to help set or equality objectives and when carrying our Equality Impact Assessments on new and revised policies and practices. More information about the use of data for equality monitoring can be found on our [equality website page](#).

