Council Plan End of Year Performance Monitoring Report 2023/24

Gyda'n gilydd gallwn ni i gyd helpu i gadw **Sir y Fflint** yn ddiogel

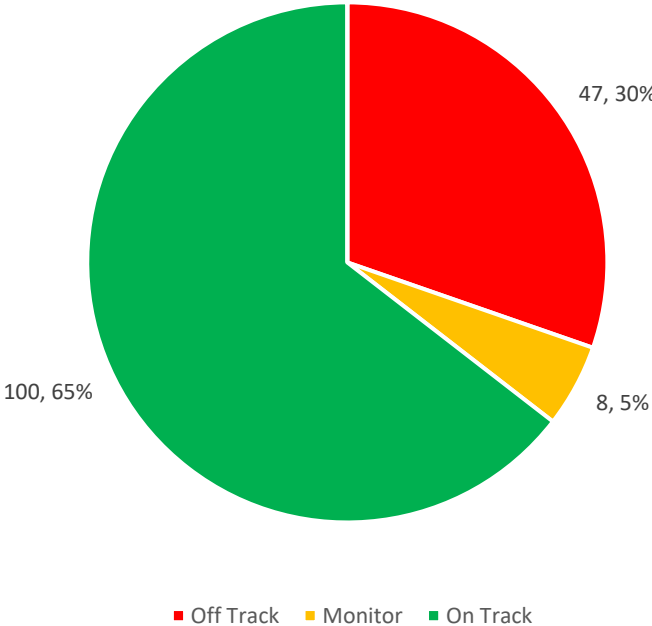Together we can all help to keep **Flintshire** safe
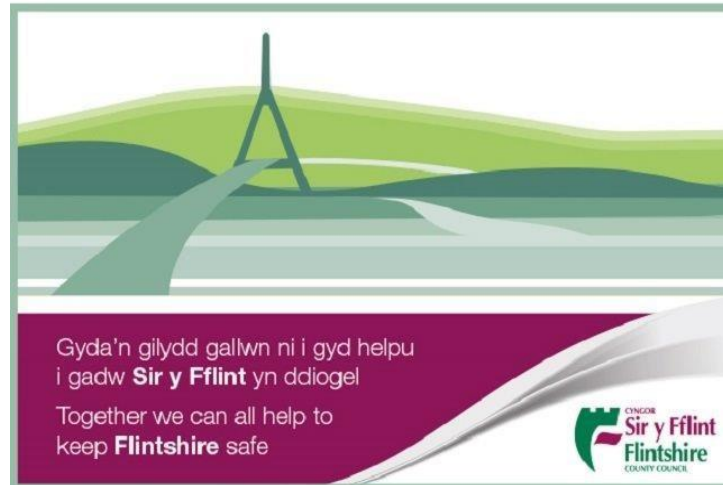
Analysis

Council Plan - Action RAG Status

9, 5%

37, 21%

134, 74%

■ Off Track ■ Monitor ■ On Track
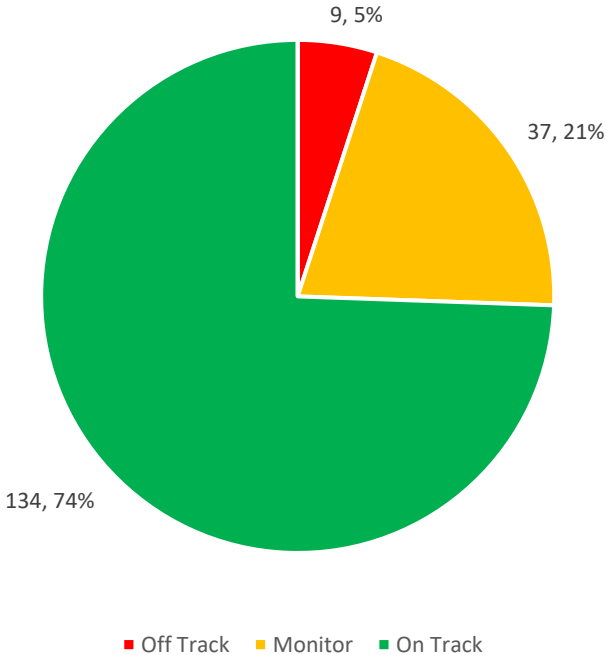
Council Plan - Measure RAG Status

47, 30%

8, 5%

100, 65%

■ Off Track ■ Monitor ■ On Track

Key

▲ Red: Limited Progress – delay in scheduled activity and, not on track.

● Amber: Satisfactory Progress – some delay in scheduled activity, but broadly on track.

★ Green: Good Progress – activities completed on schedule and on track.

Actions Off Track

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

Measures Off Track

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

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

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

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

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

Green Society and Environment

Well-being Objective: Limiting and enhancing the impact of the Council's services on the natural environment and supporting the wider communities of Flintshire to reduce their own carbon footprint.

Green Society and Environment Overall Performance
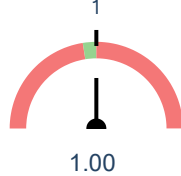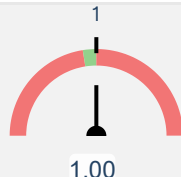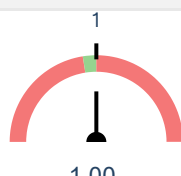
Green Society and Environment - Action RAG Status

10%
16%
74%

■ Off Track ■ Monitor ■ On Track
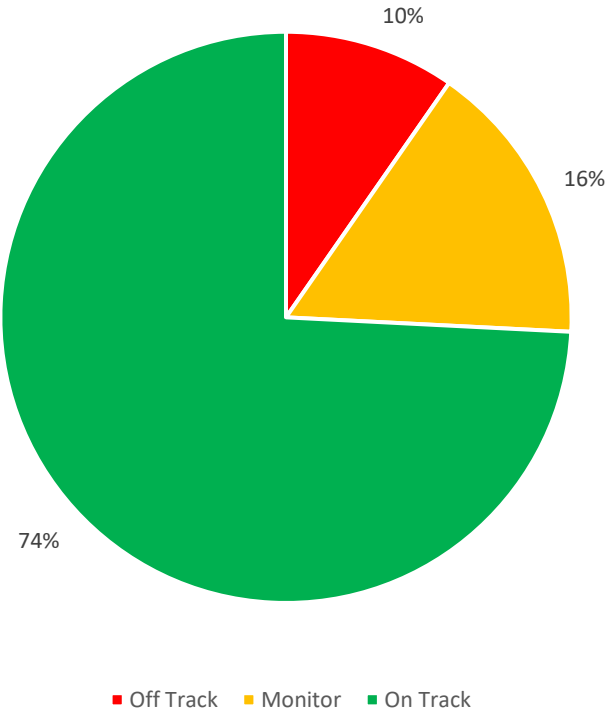
Green Society and Environment - Measure RAG Status

37%
63%

■ Off Track ■ On Track
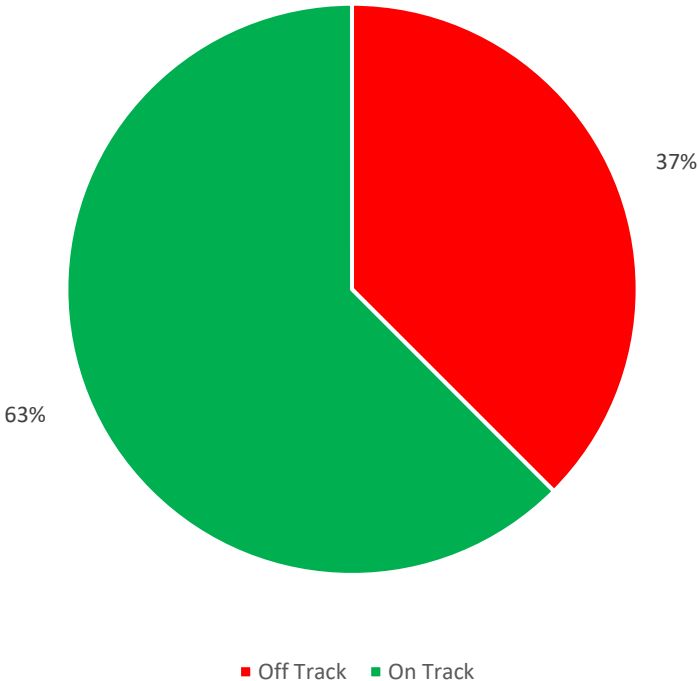
Phosphates Mitigation

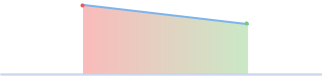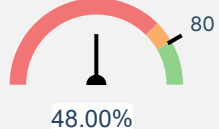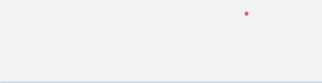|	Action	Percentage Complete	RAG	Comment
CPE044T	Produce guidance on viable and deliverable options to mitigate the impact of phosphates from new development on Special Areas of Conservation (SAC) protected rivers	100%	✔	This action is no longer relevant nor required. The adoption of the Local Development Plan (LDP) was premised on the basis of certain allocated housing sites having to demonstrate nutrient neutrality in terms of not harming the Bala Lake and River Dee Special Area of Conservation (SAC) through the release of phosphates from waste water treatment works into the River Alyn. Work commenced on the feasibility of developing wetlands alongside the waste water treatment works at Mold, Buckley and Hope, which would have required developer financial contributions as part of a process to have been set out in Supplementary Planning Guidance (SPG). However, the release of updated and unchanged permits for the three waste water treatment works by Natural Resources Wales and the availability of 'headroom' (difference between the level of phosphate permitted by the permit and the actual level of phosphate being released by the treatment works) evidenced by Dwr Cymru Welsh Water has provided a window within which to deliver LDP allocations. However, in the longer term it will be necessary to revisit mitigation measures and the production of SPG to address phosphates and river quality and this is being overseen by the Dee Nutrient Management Board.
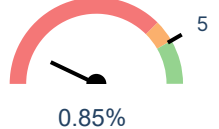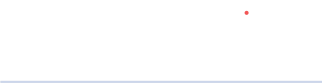
Phosphates Mitigation
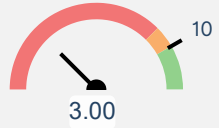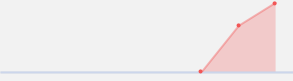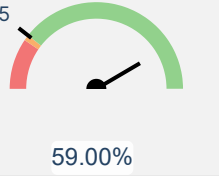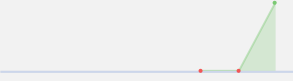
Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CPE015M	Completion of Flintshire County Council's Wetlands Feasibility Study Report	1.00	1.00		1.00	

The need for a Wetlands Feasibility Report has been overtaken by headroom capacity at Mold, Buckley and Hope waste water treatment works. Housing sites in the Local Development Plan (LDP) can be accommodated by the existing waste water treatment works, without harm to the Bala Lake and R. Dee Special Area of Conservation.

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CPE016M	Completion of Review of Permits at wastewater treatment works by NRW	1.00	1.00		1.00	

In conjunction with Dwr Cymru Welsh Water, Natural Resources Wales (NRW) have issued revised permits for Mold, Buckley and Hope waste water treatment works. 'Headroom' exists to accommodate the waste arising from Local Development Plan (LDP) allocations without harm to the Bala Lake and R. Dee Special Area of Conservation.
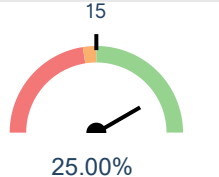
Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CPE017M	Upgrade of Mold and Buckley wastewater treatment works by DCWW	1.00	1.00		1.00	

Mold, Buckley and Hope waste water treatment works are operating well below the phosphate limits specified in the revised Natural Resources Wales permits. There is no need at present for investment at these three facilities in terms of dealing with phosphates.

Net Zero Carbon Council

	Action	Percentage Complete	RAG	Comment
CPE009T	Review the procurement policy to reduce greenhouse gas emissions from suppliers	100%	✔	100% complete. The revised Procurement Strategy for 2024/2027, which includes a key theme on climate change, was formally adopted by Cabinet in March 2024.
CPE010T	Develop plans towards net zero carbon for our assets in line with Welsh Government guidance	100%	✔	The Council's investment in the RE:fit framework for 2024/25 and 2025/26 will see energy efficiency and renewable energy works worth £1.5 million invested in our building assets. The framework has been awarded and project work will commence post-April 2024. Welsh Government commissioned surveys of our school sites through AECOM are being carried out throughout 2024 and these will help to inform any further works needed to decarbonise our buildings.
CPE011T	Work with Flintshire's leisure and culture trust partners to reduce carbon emissions	100%	✔	The Climate Change Team have continued to work with AURA on establishing their baseline carbon footprint, and formulating a carbon reduction plan through engagement with their stakeholders. Leisure facility assets will be appraised as part of the RE:fit programme alongside other Council building stock.
CPE045T	A net zero carbon Council by 2030 and supporting wider decarbonisation actions across the County, making this central to Covid-19 recovery	10%	★	The Council's carbon footprint for 2022/23 has been calculated and reported to Welsh Government. This report was appraised by both the Environment and Economy Overview and Scrutiny Committee and Cabinet in November 2023. The programme of activities to decarbonise the Council's assets and services continues to work to plan by meeting interim targets. This is a long term target taking us to 2030, and we are currently on target at 10%, giving us a green RAG status.

Net Zero Carbon Council

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CPE004M	Reduction in Council greenhouse gas emissions	32,328.00	33,521.00	44,980.00	33,521 / 32,328.00	

Emissions for 2022/23 were lower than forecast, however, this is largely due to the change in emission factors for supply chain. Baselines will be reviewed within the Climate Change Strategy Review in 2024/25.

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CPE018M	Percentage of Councillors received carbon related training	48.00%	80.00%		80 / 48.00%	

Engagement and take up of carbon related training by Members has been lower than anticipated (32 Members), and the delay in roll out of the carbon essentials e-learn has meant a more accessible training has not been available. However, Carbon training has now been added to the mandatory training for Councillors and therefore, it is anticipated that this figure will rise over 2024/25.

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CPE019M	Percentage of employees received carbon related training	0.85%	5.00%		5 / 0.85%	

52 employees have completed carbon related training. 32 of these are senior leaders from across the Council which is very positive. This target for 2023/24 has not been met due to the delay in launch of the Climate essentials e-learn. This is being rolled out alongside the new e-learning platform, and will be promoted to ensure take up is higher over 2024/25. It should also be reviewed that this training is included in the mandatory learning for employees.
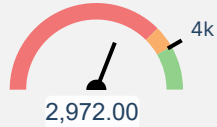
Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CPE020M	Number of contracts with carbon impact assessed	3.00	10.00		3.00	

Although only three large contracts have been assessed, these equate to a value of approximately £81 million over the next few years, which will not only allow us to report actual carbon emissions from these contracts, but include carbon measures within the construction phase so as to lower the carbon impact of our new build operations. Further engagement with large suppliers and commissioning officers will improve this target over the next financial years.

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CPE021M	Percentage of schools accessing the support package	25.00%	15.00%		25.00%	

20 schools have accessed the Carbon toolkit package which is now available publicly on the Council's website. Ongoing support and engagement is being provided to schools to ensure successful delivery of the support package.

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CPE022M	Percentage of Town and Community Councils accessing the support package	59.00%	15.00%		59.00%	

20 Town and Community Councils have accessed the Carbon toolkit package which is now available publicly on the council's website. Ongoing support and engagement is being provided to them to ensure successful delivery of the support package.

Climate Change and Adaptation

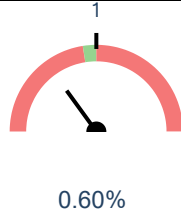|	Action	Percentage Complete	RAG	Comment
CPE012T	Review the Council's Flood Risk Management Strategy	60%	🟠	A working draft of the strategy has been drafted with consultants and the next stage is to complete the draft action plan in order to carry out stakeholder consultation with Members and key stakeholders. This will then lead to a public consultation exercise on the strategy before review of comments made, sign off by the Council, and submission to Welsh Government
CPE013T	Review the Council's Strategic Flood Consequences Assessment	100%	✔	Strategy complete and feedback has been provided to our consultants. The strategy has not yet been submitted to Welsh Government as there are further delays in the publication of the revised TAN15
CPE014T	Carry out flood investigations and alleviation works where appropriate	100%	✔	This is an ongoing business as usual task that is the core business of the FCERM team. They are currently still engaged with multiple investigations following storm Babet and will be planning mitigation works as part of completing the review of the Food Risk Management Strategy.
CPE015T	Assess the feasibility of schemes within land assets for resisting flood and drought while enhancing biodiversity and increasing carbon storage	90%	⭐	Work has been carried out between both Climate Change and Biodiversity teams to identify land assets that would be appropriate for such schemes. All land assets have been assessed through a matrix considering a number of criteria including flood risk, potential for development, biodiversity value, etc. This desktop exercise has highlighted a small list of potential sites for schemes. This is being further investigated and scoped with other teams across the Council to create a final list of feasible schemes. Completion target June 2024.
CPE046T	Ensure climate change and biodiversity are considered a priority in key decision making across all Council services	90%	⭐	The new Integrated Impact Assessment has been through piloting and has now been launched across the Council in partnership with Manchester University. This new tool ensures that decisions affecting carbon impacts, biodiversity impacts, equalities and Welsh language. Process and roll out are being reviewed with support from Internal Audit with changes being made over the coming months.
CPE047T	Identify projects to further support climate adaptation ambitions following Welsh Government guidance	40%	🟠	Research has been carried out to establish best practice and collate risks relevant and applicable to the county of Flintshire. Workshops with stakeholders to define risks and mitigation actions are being integrated into the climate change strategy review over 2024/25.

Climate Change and Adaptation

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CPE023M	Number of homes protected in vulnerable flood risk areas in Flintshire	0.00				.

Target will be set once the Flood Risk Management Strategy has been completed

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CPE024M	Increase in carbon sequestered (Kg/tCO2e)	2,972.00	4,000.00		2,972.00	.

Tree planting over the 2023/24 year, that can be included within the carbon sequestration data, has been lower than forecast. Targets will be updated to reflect this.

Flood Risk Management Strategy

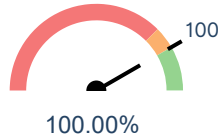|	Action	Percentage Complete	RAG	Comment
CPE012T	Review the Council's Flood Risk Management Strategy	60%	🟠	A working draft of the strategy has been drafted with consultants and the next stage is to complete the draft action plan in order to carry out stakeholder consultation with Members and key stakeholders. This will then lead to a public consultation exercise on the strategy before review of comments made, sign off by the Council, and submission to Welsh Government

Flood Risk Management Strategy

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CPE025M	Completion of the Flood Risk Management Strategy by the revised Welsh Government due date (March 2024)	0.60%	1.00%		0.60%	

The Council have informed Welsh Government of its intention to complete its strategy by Autumn 2024 and this has been accepted.

Strategic Flood Consequences Assessment

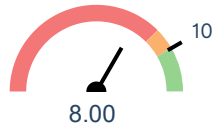|	Action	Percentage Complete	RAG	Comment
☑ CPE013T	Review the Council's Strategic Flood Consequences Assessment	100%	✔	Strategy complete and feedback has been provided to our consultants. The strategy has not yet been submitted to Welsh Government as there are further delays in the publication of the revised TAN15

Strategic Flood Consequences Assessment

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CPE026M	Percentage compliance with Welsh Government delivery timetable	100.00%	100.00%		100.00%	

The delivery timeframe has slipped as Welsh Government have not yet been able to publish TAN15, which needs to happen in order for the strategy to be finalised and compliant with the TAN.

Fleet Strategy

	Action	Percentage Complete	RAG	Comment
CST015T	Reduce the environmental impact of our fleet by transitioning to ultra low emission vehicles (ULEV)	3%	⭐	Following the decision to return the fleet provision to an in-house service, work has commenced to renew the fleet and move through a managed exit with the incumbent supplier. This work continues and future planning to enhance the ultra low emission vehicles (ULEV) fleet will continue throughout 2024.

Fleet Strategy

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CST013M	Number of Ultra Low Emission Vehicles on Fleet	8.00	10.00			

Six Electric Cars have been delivered to Social Services and two Electric Recycling Collection Vehicles have entered service in March 2024.

Green Environment

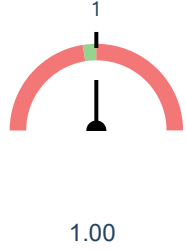|	Action	Percentage Complete	RAG	Comment
CPE016T	Enhance the natural environment through the delivery of the Section 6 Environment (Wales) Act 2016 biodiversity duty	100%	✔	Significant natural environment enhancement through changes in estate management, tree planting, green infrastructure projects. Section 6 delivery supported by increased cross department awareness and action and additional grant funded natural environment team capacity.
CPE017T	Deliver an increase in canopy cover as part of the Urban Tree and Woodland Plan	100%	✔	The annual tree planting programme is complete with over 10,000 trees planted.
CPE048T	Progress Ash Dieback Action Plan	100%	✔	Despite lead officer absence for six months and a gap in technical support due to officer retention/recruitment, the team completed the high risk/priority Flintshire owned tree works.
CPE049T	Develop a strategy to improve biodiversity and carbon sequestration on the agricultural estate	30%	●	This action has been delayed due to delays in Welsh Government guidance and support. Decisions around strategy to engage farmers with carbon action hinges on Welsh Government's new Agricultural payment scheme and its approach towards supporting sustainable farming. A decision making tool is being developed for when land assets become available, to ensure that all considerations are made for the land in meeting the Council's ambitions and targets, before the land being disposed of. This work will continue over the next financial year.

Green Environment

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CPE005M	Number of Green infrastructure improvement and planting projects	8.00	6.00		6 / 8.00	.

Green infrastructure and planting projects exceed the target of 6 and include: living screens, shotton, enhanced wildflower sites Mold, Connahs Quay and Buckley, Orchard creation and tree planting in Saltney, Pond restorations in Shotton and Gwernymynydd and tree planting in Mostyn.

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CPE027M	Carry out baseline site species surveys on our 12 target sites to inform future increase in biodiversity from our interventions	12.00	12.00		12 / 12.00	.

Site surveys undertaken at all our wildflower sites before and folling creation. Site surveys also completed at all potential sites for biodiversity enhancement through the landholdings project work.

Flintshire Forest

	Action	Percentage Complete	RAG	Comment
CPE050T	Develop a Flintshire Forest Plan	100%	✅	Work to understand a Flintshire Forest vision is complete. Analysis of available land has been completed. Draft Plan being finalised and designed.
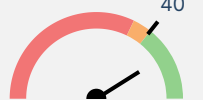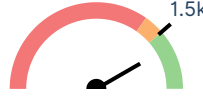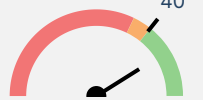
Flintshire Forest

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CPE028M	Produce a detailed Plan for delivery, to include sites highlighted for inclusion, identified funding for planting and an Engagement Plan	1.00	1.00		1 1.00	

Target completed

Green Access

	Action	Percentage Complete	RAG	Comment
CPE019T	Explore opportunities to develop the Flintshire Coast Park through the production of a scoping study	100%	✔	Scoping study is completed and has been reported to Cabinet. Shared Prosperity Funding secured to further progress establishing the Coast Park. Development Officer recruited to deliver the funding to enable the launch of the new coast park in 2024.
CPE020T	Deliver the Rights of Way Improvement Plan with a focus to ensure improved access for all and the promotions of Walking for Health	100%	✔	Annual programme of works to deliver the Rights of Way Improvement Plan is complete with over £75,00 additional spend from the Access Improvement Grant.

Green Access
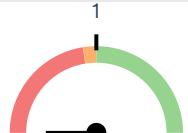
Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CPE029M	Utilise external funding to produce management plans and feasibility documents to inform development of the Coast Park	4.00	4.00		4 / 4.00	
Target completed						
CPE030M	Install Kissing Gates on the network	46.00	40.00		40 / 46.00	
Target exceeded						
CPE031M	Surface 1500 metres of footpaths	1,620.00	1,500.00		1.5k / 1,620.00	
Target exceeded						
CPE032M	Remove barriers from the network	46.00	40.00		40 / 46.00	
Target exceeded						

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CPE033M	Install roadside way markers	50.00	50.00		50.00	
Target achieved						
CPE034M	Carry out bridleway improvements	1,450.00	1,200.00		1,450.00	
Target exceeded						

Active and Sustainable Travel Options

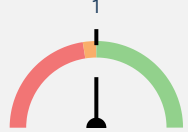|	Action	Percentage Complete	RAG	Comment
CST004T	Support the development of public electric vehicle charging network	0%	★	Electric Vehicle (EV) charging feasibility study and associated Delivery Plan completed in February this year. The aim of the study is to identify the next phase of EV charge-points within public car parks in Flintshire. A total of 46 sites were considered with their development being prioritised within three phases of delivery. The outcome of the study formed our 2024/25 Welsh Government Ultra Low Emission Vehicle (EULEV) transformation funding application which has been successful.
CST005T	Promote active travel and further develop the County's walking and cycleway network	98%	★	Active Travel Schemes programmed for this year have been completed with the exception of minor outstanding elements which are in the process of completion.
CST016T	Implementation of 20mph national legislation	100%	✔	The Council have been successful in receiving Welsh Government grant funding for the progression of 20mph exceptions. The team are also working closely with Welsh Government to assist with the anticipated amendment to criteria.
CST017T	Implement formalised crossing facilities at existing school crossing patrol sites	98%	★	All civil engineering works associated with the formalised crossing facilities has been completed and will be operational in May 2024.
CST018T	Declassification of hazardous routes across the county where appropriate through the implementation of engineering initiatives	50%	▲	An active travel scheme has been delivered and completed, which has the effect of declassifying a hazardous route and providing an available walking route to and from school. Formal approval is required to instigate declassification.

Active and Sustainable Travel Options

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CST014M	Number of formalised crossing facilities implemented at existing School Crossing Patrol sites	3.00	3.00		3.00	

All civil works completed. Crossings to be operational in May 2024.

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CST015M	Implementation of 20mph speed limits on the County's restricted roads.	1.00	1.00		1.00	

Change of National Legislation for restricted roads implemented successfully within Flintshire. Further work regarding criteria amendments and exceptions process is ongoing.

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CST016M	Number of hazardous routes declassified through the Implementation of Active Travel infrastructure to provide safe routes to schools	0.00	1.00		0.00	

An active travel scheme has been delivered and completed, which has the effect of declassifying a hazardous route and providing an available walking route to and from school. Formal approval is required to instigate declassification.

Circular Economy

	Action	Percentage Complete	RAG	Comment
CST006T	Achieve Welsh Government recycling targets	75%	▲	While the statutory recycling target for 2023/24, is 64%, we aspire to meet the target of 70% ahead of 2024/25. Our year end recycling performance for 2022/23 fell short of the 64% target resulting in potential additional infraction fines by Welsh Government. The quarter three performance for 2023/24 is showing a performance outturn of 63.79%, which is likely to decrease further following quarter four data submissions. A review of the Waste Strategy is now complete following support from the Waste and Resource Action Programme (WRAP) and Local Partnerships (commissioned by Welsh Government). A new Resource and Waste Strategy was approved for adoption in March 2024 and work has begun on implementing the required interventions to improve recycling performance.
CST008T	Promote the option to reuse and repair unwanted items at Household Recycling Centres by partnering with local Charities or social enterprises	50%	▲	A funding bid to introduce a reuse initiative across all Household Recycling Centers was submitted to Welsh Government for Circular Economy Funding in June 2022. In late 2023, an outcome for the funding application was received stating that the application had been unsuccessful therefore, there is no financial provision available to introduce the scheme. Officers are now reviewing the initiative and utilising the concept to help deliver on priority one of the newly adopted Resource and Waste Strategy. Discussions with Welsh Government on ways to support this are due to take place in April 2024.
CST009T	Work in partnership, actively support and engage with community led groups by developing recycling initiatives	100%	✔	The Waste Strategy Team have been actively engaging with communities in Flintshire to promote our recycling and reuse services. This has taken place with housing associations, at community group meetings and on the door step. Local community groups have engaged with the team to promote our recycling initiatives and encourage participation. A six week consultation took place with Flintshire residents and stakeholders to gain their input into developing a future Resource and Waste Strategy. Five engagement events took place in January where team members met and discussed recycling with Flintshire residents. Work has begun with Repair Café Wales to introduce more repair centres.
CST019T	Review the Council's Waste Strategy	100%	✔	A review of the councils current waste strategy, waste data and operational delivery took place throughout 2023 and into 2024. This concluded with a revised Resource and Waste Strategy being adopted by the Council in March 2024 which will support the authority in achieving national recycling targets and minimise the potential of infraction fines.
CST020T	Develop a Recycling Waste Transfer Station for the deposit and processing of recyclable materials	0%	🟠	This action needs to be closed. Plans to develop a site are not currently financially viable.

Circular Economy

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CST004M	Percentage of waste reused, recycled or composted	63.97%	70.00%	60.00%	63.97%	

The recycling percentage for 2023/24 Quarter 1 was 66.69%, for Quarter 2 it was 65.89%, Quarter 3 was 58.25% and Quarter 4 was 58.49% (correct at time of entry and subject to data verification by NRW), giving an overall annual performance of 62.77% for the whole year. This increase in comparison to the previous year has been predominantly due to an increase in garden waste collected.

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CST005M	Average Recycling rate across Household Recycling Centres (HRCs)	76.08%	80.00%	76.00%	76.08%	

Quarter 4 recycling performance across all Household Recycling Centres (HRCs) has gone below 80% due to the reduced tonnages of DIY materials (wood, rubble, scrap metal) and garden waste which are typically higher during the spring and summer months.

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CST017M	Reduce the tonnage of residual waste collected from residential properties	0.60%	10.00%		0.60%	

The amount of residual waste disposed of reduced by 56 tonnes (0.6%) in Quarter 4 (January to March) 2023/24 in comparison to the same period in the previous year.

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CST018M	Increase the tonnage of food waste collected from residential properties	1.20%	15.00%		1.20%	

The amount of food waste collected for Quarter 4 (January to March 2023/24) has increased by 15 tonnes in comparison to the same period of time in the previous year resulting in the amount of food waste collected increasing by 1.2%. Without political approval to make changes to our waste and recycling collections service (2023/24) we were unable to improve recycling (food waste) capture from the residual waste stream, so the target was not achieved. We did promote food waste recycling on a number of occasions via communications (website/social media/event days/leaflets) to improve uptake, as requested by Elected Members, but this had minimal impact.

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CST019M	Obtain Welsh Government funding to implement a reuse initiative at the household recycling centres	0.00	1.00		0.00	

A funding bid to introduce a re-use initiative across all Household Recycling Centres was submitted to Welsh Government for Circular Economy Funding in June 2022. In late 2023, an outcome for the funding application was received stating that the application had been unsuccessful; therefore, there is no financial provision available to introduce the scheme. Officers are now reviewing the initiative and utilising the concept to help develop a broader Resource and Waste Strategy for the authority.

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CST020M	Implement a trial for the delivery of local benefits/local recycling targets initiative	0.00	1.00		0.00	

This initiative was proposed to support the authority with achieving 70% recycling targets. As the Council's recycling improvement action plan was not accepted by the Minister and Welsh Government as being sufficient and evidence based in demonstrating it would achieve the targets, this initiative has been withdrawn while staff resource was focused on undertaking the broader Resource and Waste Strategy Review during Quarter 4.

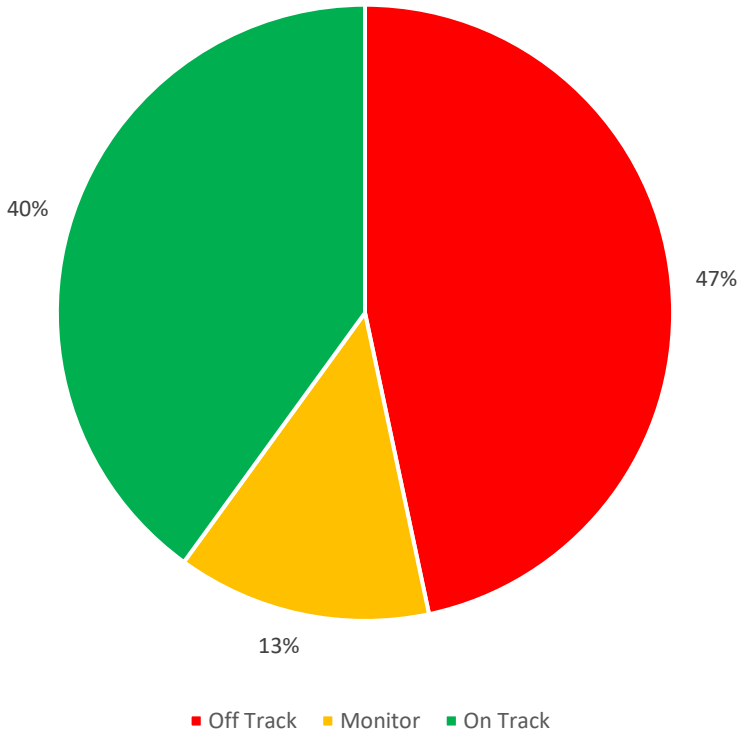| Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CST021M	Number of education campaigns on recycling and waste minimisation undertaken to improve recycling performance	4.00	3.00		3 / 4.00	

Five community drop in events were undertaken in January 2024, to educate residents on recycling targets, performance, impacts and future aspirations. We took part in the national Be Mighty, Recycle food waste campaign and food waste action week to promote food waste minimisation and recycling awareness. We promoted the legislative changes being introduced for workplace recycling, supporting local businesses, schools and the third sector to become compliant. Working with our housing team and social housing providers we identified ways to support their residents to recycle as much of their waste as possible.
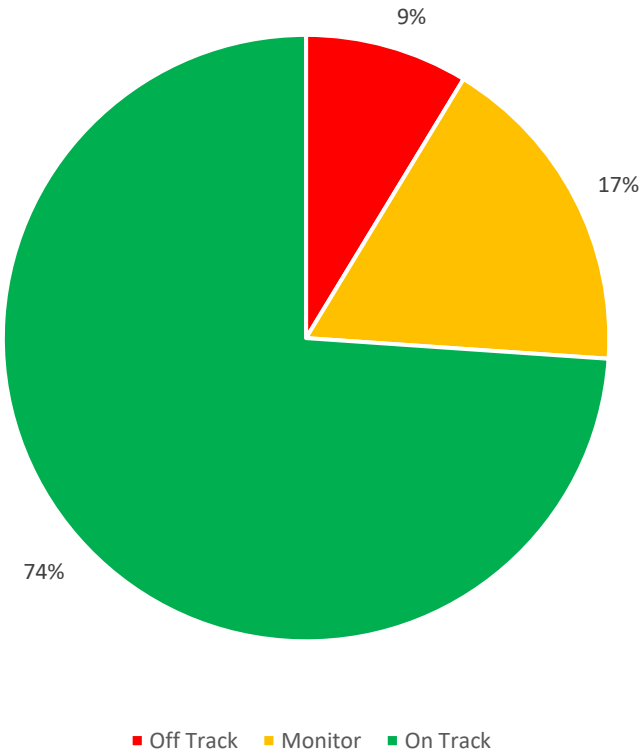
Economy

Well-being Objective: Connecting communities and enabling a sustainable economic recovery and growth.

Economy Overall Performance

Economy - Measure RAG Status

40%

47%

13%

■ Off Track   ■ Monitor   ■ On Track

Economy - Action RAG Status

9%

17%

74%

■ Off Track   ■ Monitor   ■ On Track

Rural Regeneration

	Action	Percentage Complete	RAG	Comment
CPE051T	Ensure that Economy interventions consider and meet the needs of rural businesses and individuals.	100%	✅	All current interventions (outside of specific town centre projects) supporting individuals and businesses are targeting all of the County.
CPE052T	Recruit a Digital Connectivity Officer to support rural communities to access better quality connectivity options	50%	🔺	Two attempts to recruit into the role have failed. The job has been rewritten and we hope to readvertise in April 2024.
CPE053T	Commission a data review for rural Flintshire and hold community consultation to better understand rural community needs	25%	🟠	Discussions are underway with Wrexham University about how the needs of rural Flintshire residents can be most effectively assessed and supported.

Rural Regeneration

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CPE035M	Digital Connectivity Officer appointed - June 2023	0.00	1.00			

Recruitment failed. Job has been rewritten and we hope to readvertise in April 2024.

CPE036M	Rural needs report completed by March 2024	0.00	1.00			

Limited capacity has delayed the development of the report. Discussions are now underway with Wrexham University about the needs assessment process.

Town Centre Regeneration

|	Action	Percentage Complete	RAG	Comment
CAU016T	Libraries and leisure centres are community well-being hubs with social objectives underpinning their operation	100%	✔	Aura continued to operate four leisure centres and seven libraries (plus the mobile library and home library service) throughout 2023/24.
CPE024T	Monitor the health and vitality of town centres to support effective management and business investment decisions	100%	✔	Work has continued during Quarter 4 (January - March 2024) to monitor and respond to the health, vibrancy and needs of town centres across Flintshire. This has included planning and delivering an online consultation for four towns across Flintshire, which 3,356 local people responded to, and also reviewing data related to the town centres to develop up-to-date profiles of the current strengths and focus for future improvement/ investment. This work has been undertaken as part of the on-going place making plan development work which is focusses on an individual plan being developed for seven towns across Flintshire. The focus of the past three months has been on initiating work in four of these seven towns (Connah's Quay, Flint, Mold and Queensferry). The place making plan for Shotton has been developed to final draft during the last three months (consultation on which will be undertaken in the next three months). The Shotton plan identifies 10 key themes and priorities responding to local needs. The place making plans for both Holywell and Buckley have also been commissioned and work has progressed on these also within the last three months by the place making consultant appointed by the Council's Regeneration Team (with funding secured from the UK Government's Shared Prosperity Fund). It is anticipated these two plans will be completed by July 2024 (Holywell) and October 2024 (Buckley). Data and statistics gathered to monitor the health and vitality of these towns will inform the priorities outlined in these emerging plans.
CPE025T	Encourage and support investment in town centre properties to facilitate more sustainable uses and including improvements to the environment	100%	✔	The Regeneration Team secured £1.178million from UK Government to deliver Town Centre Investment Programme across seven towns in Flintshire (Buckley, Connah's Quay, Flint, Holywell, Mold, Shotton, Queensferry) in 2023/24 and 2024/25. The programme comprises of nine projects in total –a mix of capital and revenue initiatives aimed at supporting our Flintshire's high streets. Two of the nine projects have included designing and launching two grant schemes: i) Town Centre Property Improvement Grant (capital funding) and also ii) Town Centre Activities and Events Grant (revenue funding). Uptake from local beneficiaries has been extremely positive. By March 2024, £466,458 has been invested in property improvement schemes to premises on the high streets across towns in Flintshire, including £180,000 of this total being contributed from businesses towards improving their premises. £63,130 has been awarded to local communities to deliver activities and events in towns across Flintshire to improve footfall and the vibrancy of towns. Work has also continued to secure investment from Welsh Government to invest in town centre premises/projects. £410,500 grant has been claimed for completed town centre investment projects in the last three months.

	Action	Percentage Complete	RAG	Comment
☑ CPE028T	Engage town centre small businesses and promote support packages available to them	100%	✔	'Save The High Street' has been engaged by the Council's Regeneration Team to deliver tailored business support for town centre businesses across seven town centres across Flintshire, to support their growth, development and diversification through the delivery of an intensive eight week support programme. Flintshire was the first local authority in Wales to partner with 'Save The High Street' using funding secured from the Shared Prosperity Fund. 14 town centre businesses have participated in the 'Save The High Street' eight week intensive business support pilot project between January and March 2024. Due to the success of the pilot project, a further 30 businesses will be able to benefit from this provision between April and November 2024. Excellent feedback has been received from local businesses who participated and has been featured in the local press. Work has continued to roll-out grant schemes and encourage take-up amongst local businesses. Take-up has been excellent, demonstrating a real need for grant funding investment, without which private sector investment in towns in Flintshire would have not happened/been significantly less.
☑ CPE054T	Understand the needs of and supporting community enterprises in town centre locations	100%	✔	During the last three months (January - March 2024), 42 support sessions have been delivered by the Council's Social Enterprise Officer in to to social enterprises in the towns of Buckley, Connah's Quay, Mold and Shotton. These sessions have involved understanding their needs and tailoring support provided to these in addition to encouraging the social enterprises to utilise the Flintshire Social Impact toolkit to calculate their overall social value. Of the organisations supported over the last three months, this has involved a total of £807,269 social value being recorded on the toolkit. Support sought from Flintshire County Council amongst social enterprises over the last three months has included: i) exploration of legal structures; ii) development of business plan(s); iii) general business support advice; iv) help to expand and set-up and operate from an additional premises and v) support and advice regarding sustaining community asset. The Town Centre Activities and Events Grant Scheme managed by the Council's Regeneration Team (with funding through the UK Government Shared Prosperity Fund), has received applications from a range of social enterprises. Funds awarded to date has assisted these organisation to deliver their aims and objectives whilst provide useful information to the Council to better understand their needs and aspirations.

Town Centre Regeneration

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CAU025M	Average number of weekly public opening hours available within leisure centres and library branches in Flintshire towns	536.00	536.00		536 / 536.00	

Opening hours of Aura's four leisure centres and seven libraries remain relatively static with no reduction in service levels. Some opening hours were subject to minor tweaks but this was due to the need to be responsive to customer needs rather than a reduction of the offer.

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CPE037M	Completion and circulation of town centre performance data analysis report	4.00	1.00		1 / 4.00	

Four reports have been developed (not as yet circulated) as these are feeding into the development of place making plans for the towns of Connah's Quay, Mold, Flint and Queensferry (currently at development stage). Target will be met in 20024/25.

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CPE038M	Completion of initial 3 (of 7) Place Making Plans in partnership with a range of stakeholders	1.00	3.00		3 / 1.00	

Shotton Place Making Plan is at completed stage - ready to be consulted on. Holywell and Buckley Plans are under development (external consultants appointed to deliver these). Target will be met in 20024/25.

Business

	Action	Percentage Complete	RAG	Comment
CPE029T	Support small and/or local businesses to engage with public sector procurement opportunities	100%	✅	Business Development has worked throughout the year with Robertson Construction (Mynydd Isa School development), Read Construction (Flint Primary School development) Wall-Lag Ltd (Domestic Energy) and Gilbert Ash (Theatr Clwyd development) to support local supply chain engagement through delivery of virtual Meet the Buyer sessions; develop corporate social responsibility activities and encourage added social value commitments from Tier 1 and Tier 2 contractors.
CPE030T	Support recovery of the County's street and indoor markets	100%	✅	Mold Street Market continues to thrive with an average of 66 traders attending each market day and 24 new traders have been accommodated since April 2023, including the replacement of retired stallholders. Mold Indoor Market is currently 87% occupied with interest shown in the two remaining vacant units. Holywell Market numbers remain low with an average of seven traders each week. Market events and activities delivered throughout the year, such as Christmas and Easter Markets has resulted in increased footfall from residents and visitors to the towns. A dedicated Markets Promotion and Engagement Officer has been funded through Shared Prosperity Fund to raise the profile of the county markets and the market offer to wider audiences, including group travel, through additional events, promotional campaigns and social media activity.
CPE031T	Support growth of the local and regional food and drink business sector through marketing and collaborative projects	100%	✅	The Council has supported Mold Food and Drink Festival with hosting a successful event in September 2023. Ongoing financial support for Clwydian Range Food and Drink activities i.e. researching local food and drink products. Their availability, supply and demand by the tourism sector within the Clwydian Range and Dee Valley AONB. We supported the organising of a local Food and Drink Networking event with Flintshire Tourism Association which provided an opportunity for local food and drink producers to showcase their products to 75 attendees (tourism and hospitality businesses). We accessed external fund to create tourism and hospitality grant programmes to support food and drink sector businesses wanting to invest in improving visitor experiences and target new markets. Shared Prosperity Fund - £679,000.

	Action	Percentage Complete	RAG	Comment
☑ CPE032T	Support recovery of the tourism and hospitality sectors and rebuild confidence in the industry	100%	✔	The Council has successfully accessed external funding to: • Develop and improve regionally recognised trails in Flintshire and associated infrastructure which is being much appreciated by those who are benefiting from these improvements. Brilliant Basics Fund R3 - £160,000 grant. • Improve connectivity to our coast and countryside including improving visibility of assets by implementing a programme of new and upgraded tourist and boundary sign packages for sites of cultural, heritage and natural significance. Shared Prosperity Fund - £335,000 • Create tourism grant programmes to support tourism businesses wanting to invest in improving visitor experiences and target new markets. 10 applications supported to a total value of £191,165 in 2023/24 FY. Shared Prosperity Fund - £679,000 • Launched the Flintshire Tourism Ambassador Course in July 2023. 70 ambassadors have completed and achieved the Bronze and Silver Award in 2023/24. https://www.ambassador.wales/ • Supported the Flintshire Tourism Association with securing and the delivery of £64K funding from Cadwyn Clwyd to support wider business and marketing activities over the summer. • Drafted a new Destination Management Plan 2024/26 with industry partners to support the development of the visitor sector, improve the appeal of the County to visitors and increase the economic impact of the sector. • Completed a visitor accommodation bedstock audit for Flintshire. Around 300 visitor accommodation businesses in Flintshire. 18,392 visitor accommodation bedspaces (86% in caravan and camping establishments).
☑ CPE033T	Support local businesses in their efforts to reduce their carbon footprint and become more resource efficient	100%	✔	Business Development has delivered two Net Zero workshops and in partnership with Deeside Decarbonisation Forum has delivered four network events, engaging with 271 business delegates throughout the year. The events are designed to share best practice within private sector decarbonisation work programmes and encourage business collaboration across Flintshire. Shared Prosperity Fund has been awarded to support a number of carbon reduction projects across Flintshire (ranging from private sector business grants to academic research) to encourage businesses to adopt greener technologies, reduce carbon footprints and become more resource efficient.
☑ CPE034T	Increase the scale and impact of the social business sector	100%	✔	The development of the Flintshire Social Impact toolkit and increase of numbers of social enterprises using it, continues to demonstrate the impact of social enterprise activity in Flintshire. During this reporting period the 14 participating social enterprises reported the generation of a combined social value of £2,119,680.98 through the 18 activities being measured

Business

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CPE008M	Number of small or micro businesses receiving support	837.00	600.00	352.00	0.6k / 837.00	

Delivered 35 confidential impartial coaching and mentoring sessions to industrial commercial directors to encourage:- decision making relating to private sector inward investment and business expansion; act as a commercial critical friend and confidant regarding business operations. Engaged with 43 larger and 42 smaller commercial private investors to support new businesses moving into Flintshire or expanding current operations. • Delivered 15 training, advice and networking events with partners focusing on business continuity and resilience. Engaged with 717 business delegates.

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CPE009M	Number of social enterprises receiving support	49.00	48.00	71.00	48 / 49.00	

During this reporting period the Social Enterprise Lead Officer delivered 138 business support sessions to 49 entrepreneurs across Flintshire.

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CPE010M	Number of local businesses supported to reduce their carbon footprint and become more resource efficient	271.00	48.00	78.00	48 / 271.00	

Delivered 2 Net Zero workshops and in partnership with Deeside Decarbonisation Forum delivered 4 network events, engaging with 271 businesses. to share best practice within private sector decarbonisation work programmes and encourage business collaboration across Flintshire. Supported a number of Shared Prosperity Fund carbon reduction projects across Flintshire (ranging from private sector business grants to academic research) to encourage businesses to adopt greener technologies, reduce carbon footprints and become more resource efficient.

Transport Connectivity

	Action	Percentage Complete	RAG	Comment
CST021T	Review and update the Councils Integrated Transport Strategy	60%	⭐	The Council has provided feedback to the Corporate Joint Committee on the Case for Change along with current status of Strategic projects and feedback from local member workshops held in Autumn 2023. In order to progress the process further, Welsh Government will be organising a series of workshops with regional leads to discuss transport aspirations with a view to complete the Regional Transport Plan in March 2025.
CST022T	Support the establishment of CJCs and delivery of the Joint Regional Transport Plan	60%	⭐	The Council has provided feedback to the Corporate Joint Committee on the Case for Change along with current status of Strategic projects and feedback from local member workshops held in Autumn 2023. In order to progress the process further, Welsh Government will be organising a series of workshops with regional leads to discuss transport aspirations with a view to complete the Regional Transport Plan in March 2025.

Transport Connectivity

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CST008M	Number of schemes delivered through the Welsh Government Active Travel Fund	2.80	3.00	3.00	2.80	

Active Travel schemes programmed for this year have been completed with the exception of minor elements which are currently being completed.

Digital Infrastructure

	Action	Percentage Complete	RAG	Comment
☑ CPE055T	Improve digital connectivity across the County for businesses and residents	100%	✔	Fibre connectivity has improved significantly in Flintshire recently. A number of regional projects to improve connectivity are approaching delivery phase. Locally, work is underway to encourage network operators to fill gaps in mobile phone coverage and capacity.

Local Development Plan (LDP) Targets

	Action	Percentage Complete	RAG	Comment
CPE038T	Monitor overall Plan performance via the Annual Monitoring Report (AMR) and submit to Welsh Government	50%	🟠	Following the adoption of the Local Development Plan in January 2023, the first Annual Monitoring Report (AMR) will need to reflect the first full 12 month period following adoption. The AMR will have a base date of 1st April 2024, and must be submitted to Welsh Government by 31st October 2024. Initial work on producing a draft report is underway.
CPE039T	Maintain and update the Local Development Plan (LDP) Housing Trajectory in line with planning decisions made	50%	🟠	The updating of the housing trajectory will form part of the first Annual Monitoring Report to be submitted to Welsh Government by 31st October 2024. Work on monitoring housing land is undertaken each April and will feed into the trajectory.
CPE040T	Make decisions at Planning Committee in line with the adopted Local Development Plan (LDP)	100%	✅	Policies in the adopted Local Development Plan (LDP) have been consistently applied in both Planning Committee and delegated decisions on planning applications.
CPE041T	Reference the LDP growth strategy in early work on a North Wales Strategic Development Plan (SDP)	20%	🟠	Work is commencing on scoping out the preparation of a Strategic Development Plan (SDP) for North Wales. The growth strategy of the Local Development Plan (LDP) will provide up to date planning context for the SDP.

Local Development Plan (LDP) Targets

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CPE039M	Completion of first LDP Annual Monitoring Report and submission to Welsh Government (January 2024)	0.50	1.00			

Work is underway on the first Annual Monitoring Report with a base date of 01/04/24 to be submitted to Welsh Government by 31/10/24. A report on progress will be taken to Planning Strategy Group.

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CPE040M	Completion of annual review of LDP housing trajectory	0.50	1.00			

Work on updating the housing trajectory is being undertaken as part of work on the first Annual Monitoring Report with a base date of 01/04/24 to be submitted to Welsh Government by 31/10/24.

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CPE041M	Percentage of decision made on planning applications in accordance with officer recommendation	91.70%	100.00%			

In the January, February and March 2024 Planning Committees, one application out of 12 was refused contrary to officer recommendations.

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CPE042M	Contribution to the scoping of the form and content of the North Wales Strategic Development Plan	0.25	1.00		1 0.25	

The Corporate Joint Committee (CJC) has appointed a Project Coordinator and Officers are assisting in collating all background evidence and setting up a framework structure for the Strategic Development Plan.

Reducing Worklessness

	Action	Percentage Complete	RAG	Comment
☑ CPE042T	Co-ordinate a multi-agency approach to support businesses to recruit people from disadvantaged groups	100%	✅	A successful joint partnership between Communities For Work Plus, Jobcentre Plus and Careers Wales through the Jobs, Skills and Training Events group has delivered a number of successful projects throughout the year highlighting opportunities available locally in Flintshire including: job fairs, recruitment events, sector specific based training and where necessary redundancy support events. This continued during Quarter 4 where the group partnered with Eleven 11, a training company who provides a full turnkey civil engineering solution for the utility and telecommunications sector, this saw 10 individuals selected to take part in four weeks of intensive training to become Water Repair and Maintenance Operatives and gain industry-recognised qualifications. These individuals are coming to the close of their training and will be offered guaranteed job interviews with Eleven 11 Group who are supporting Welsh Water with their current work schedule across North Wales.
☑ CPE043T	Deliver mentoring and wider support programmes to assist disadvantaged people to re-engage with the labour market	90%	🔺	Mentors have engaged with their participants to provide on-going employability support to move them closer to the labour market or gaining employment. All the relevant ID requirements have been obtained by the mentors for the new participants of the programme. Participants have met regularly with the mentors to identify their support needs and have produced a plan of action to ensure that the right support is given to each individual.

Reducing Worklessness

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CPE012M	Number of individuals entering employment, learning or volunteering	206.00	185.00	118.00	185 / 206.00	

At the end of Quarter 4 we have surpassed our target for the number of individuals entering employment, learning or volunteering. Individuals have been successful in securing roles within hospitality and events, construction, logistics and production to name a few. Preparation for employment has been key throughout this year as individuals still struggle with the effects of covid on their confidence and mental health. Young people especially have benefited from a Preparation into Employment course at Flint library which has given them the confidence and skills to move closer to the labour market. Volunteering and work placement opportunities with Groundwork and FLVC have further supported clients on their pathway to gaining meaningful sustainable employment.

| Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CPE013M	Number of individuals receiving support	370.00	425.00	267.00	425 / 370.00	

In Quarter 4, a total number of 59 participants registered on the Communities for Work plus programme. Referrals were received from Work Wednesday (Flint library), Job Centre Plus, Flintshire County Council's website, internal departments of Flintshire and self referrals. Also, during Quarter 4 all Communities for Work+ staff were going through redundancy process which started in January and ended in April. This was due to a 35% funding cut by Welsh Government which resulted in the team being reduced from 15 staff to 7. The 24/25 target have been set to reflect this.

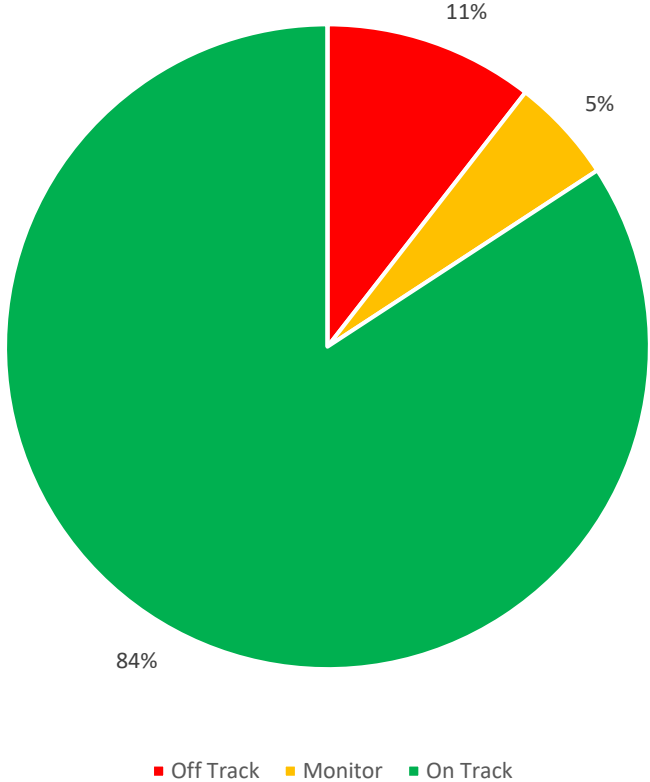# Personal and Community Well-being

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

Personal and Community Well-being Overall Performance

Personal and Community Wellbeing - Action RAG Status

15%

85%

Monitor   On Track
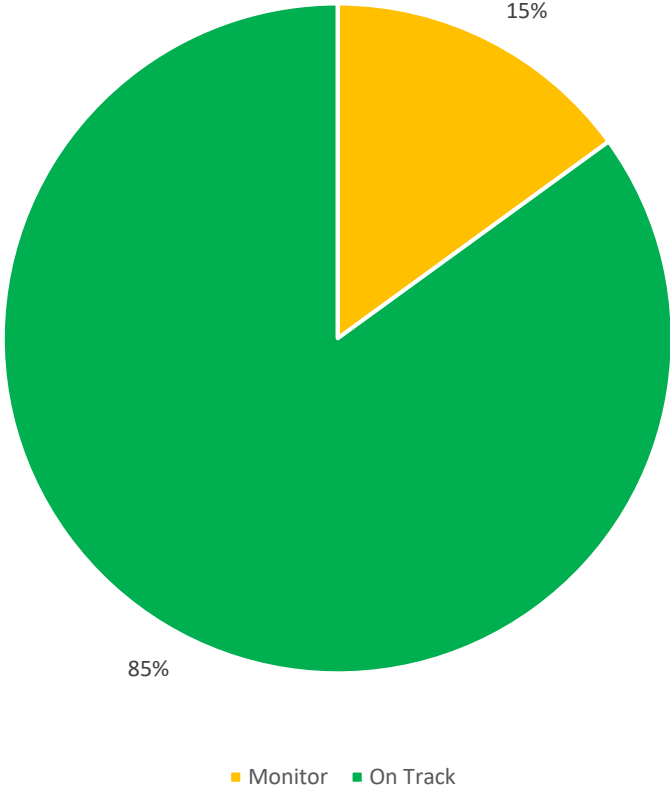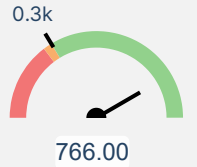

Personal and Community Wellbeing - Measure RAG Status
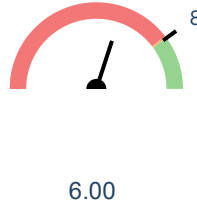
11%

5%

84%

Off Track   Monitor   On Track
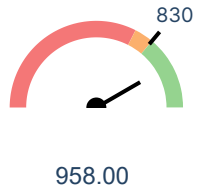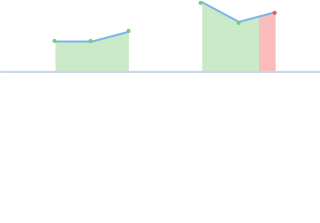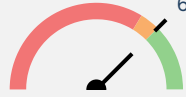
A Well-connected, Safe and Clean Local Environment

	Action	Percentage Complete	RAG	Comment
CAU017T	Provide community hub sessions which target areas that have high anti-social behaviour and crime rates; to support young people who are at risk and to engage them with partners (subject to external grant funding)	100%	✅	14 session available around Flintshire offering a range of activities and sport. We work with Community councils and sit on the contextual safeguarding and VARM meetings to ensure we are in the right areas 15913 with 805 sessions this year. This is reliant on Funding that we write bids for and are successful.
CST012T	Work in partnership, actively support and engage with community led groups by developing Local Environmental Quality initiatives	100%	✅	Partnership working continues to flourish and this Quarter has seen some considerable sixed events taking place - especially in clearance of waste which has been flytipped. Spring cleaning events were organised to enhance community involvement and external stakeholders were in attendance for support and promote local initiatives.

A Well-connected, Safe and Clean Local Environment

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CAU026M	Number of current monthly members with NERS, Well-Being and Junior subscriptions	958.00	830.00		830 / 958.00	

For the 12-month period 1 April 2023 to 31 March 2024, the National Exercise Referral Scheme (NERS) averaged 362 direct debit paying members per month, Well-Being (post-NERS exit membership) averaged 122 per month, and Junior (11-17 years) averaged 474 per month. All three schemes grew incrementally throughout the year as the post-pandemic return to normality continued, particularly the confidence levels of NERS and Well-Being clients, with NERS membership increasing by 18% and Well-Being membership increasing by 62% when comparing the March 2024 outturn with the April 2023 figures. The Actual (averaged) annual figure for the three fitness schemes totals 958 which exceeds the average Target for the four quarters (815) by 143 or 17.5%.

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CAU027M	Number of community sessions held and number of participants attending	766.00	300.00		0.3k / 766.00	

The number of community sessions held in 2023/24 was 766 with 10872 people attending.

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CST011M	Number of targeted environmental educational campaigns undertaken promote improved Local Environmental Quality	6.00	8.00	4.00	8 / 6.00	

A number of environmental campaigns were made during this period, which were undertaken in collaboration with the Waste Strategy Team and Environmental Enforcement team. Workshops and presentations were also undertaken across Flintshire and in collaboration with Network Rail in Sandycroft. Attendance at Community Council Meetings also undertaken.

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CST022M	Number of community engagement events attended to promote improved Local Environmental Quality	6.00	6.00		6 6.00	

Events such as the Easter litter pick in Pennyfford and Ffynonngroyw, collaborations with local stakeholders, Countyside Services, KWT and residents. Clean up at Westwood Primary School in Buckley. Alleyway cleaning and clearance in Connah's Quay.