

Public Document Pack

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Chief Officer (Governance)
Prif Swyddog (Llywodraethu)



Contact Officer:
Janet Kelly 01352 702301

To: Cllr David Evans (Chair)

Councillors: Mike Allport, Mel Buckley, Chris Dolphin, Mared Eastwood,
Ian Hodge, Ray Hughes, Richard Lloyd, Mike Peers, Vicky Perfect,
Dan Rose and Roy Wakelam

4 January 2023

Dear Sir/Madam

NOTICE OF HYBRID MEETING
ENVIRONMENT & ECONOMY OVERVIEW & SCRUTINY COMMITTEE
TUESDAY, 10TH JANUARY, 2023 at 10.00 AM

Yours faithfully

Steven Goodrum
Democratic Services Manager

Please note: Attendance at this meeting is either in person in the Council Chamber, Flintshire County Council, County Hall, Mold, Flintshire or on a virtual basis.

The meeting will be live streamed onto the Council's website. The live streaming will stop when any confidential items are considered. A recording of the meeting will also be available, shortly after the meeting at <https://flintshire.public-i.tv/core/portal/home>

If you have any queries regarding this, please contact a member of the Democratic Services Team on 01352 702345.

A G E N D A

1 **APOLOGIES**

Purpose: To receive any apologies.

2 **DECLARATIONS OF INTEREST (INCLUDING WHIPPING DECLARATIONS)**

Purpose: To receive any Declarations and advise Members accordingly.

3 **MINUTES** (Pages 5 - 8)

Purpose: To confirm as a correct record the minutes of the meeting held on 13 December 2022.

4 **FORWARD WORK PROGRAMME AND ACTION TRACKING** (Pages 9 - 18)

Report of Environment and Social Care Overview & Scrutiny Facilitator -

Purpose: To consider the Forward Work Programme of the Environment & Economy Overview & Scrutiny Committee and to inform the Committee of progress against actions from previous meetings.

5 **WASTE STRATEGY** (Pages 19 - 54)

Report of Chief Officer (Streetscene and Transportation) - Deputy Leader of the Council and Cabinet Member for Streetscene and the Regional Transport Strategy

Purpose: To review the Councils current Waste Strategy with the objective of achieving Welsh Government statutory recycling targets.

6 **NORTH WALES GROWTH DEAL – QUARTER 2 PERFORMANCE** (Pages 55 - 82)

Report of Chief Officer (Planning, Environment and Economy) - Cabinet Member for Climate Change and Economy

Purpose: To provide an update on the performance of the North Wales Economic Ambition Board and its activities.

7 **COUNCIL PLAN 2022-23 MID-YEAR PERFORMANCE REPORTING** (Pages 83 - 116)

Report of Chief Officer (Planning, Environment and Economy), Chief Officer (Streetscene and Transportation) - Cabinet Member for Climate Change and Economy, Cabinet Member for Planning, Public Health and Public Protection, Deputy Leader of the Council and Cabinet Member for Streetscene and the Regional Transport Strategy

Purpose: To review the levels of progress in the achievement of activities and performance levels identified in the Council Plan.

Please note that there may be a 10 minute adjournment of this meeting if it lasts longer than two hours

ENVIRONMENT AND ECONOMY OVERVIEW & SCRUTINY COMMITTEE **13 DECEMBER 2022**

Minutes of the hybrid meeting of the Environment and Economy Overview & Scrutiny Committee of Flintshire County Council held on Tuesday, 13 December 2022

PRESENT: Councillor David Evans (Chair)

Councillors: Mike Allport, Mel Buckley, Chris Dolphin, Mared Eastwood, Ian Hodge, Mike Peers, Vicky Perfect, Dan Rose, and Roy Wakelam

APOLOGIES: Councillor Ian Roberts (Leader of the Council and Cabinet Member for Education, Welsh Language, Culture and Leisure), and Councillor Ray Hughes

SUBSTITUTION: Councillor Ryan McKeown for Councillor Richard Lloyd

CONTRIBUTORS:

Councillor Sean Bibby (Cabinet Member for Housing and Regeneration), Councillor Chris Bithell (Cabinet Member for Planning, Public Health and Public Protection), Councillor Dave Hughes (Deputy Leader of the Council and Cabinet Member for Streetscene and the Regional Transport Strategy), Councillor David Healey (Cabinet Member for Climate Change and Economy), Councillor Paul Johnson (Cabinet Member for Cabinet Member for Finance, Inclusion, Resilient Communities including Social Value and Procurement), Councillor Christine Jones (Cabinet Member for Social Services and Well-Being), Chief Officer (Planning, Environment & Economy), Chief Officer (Streetscene & Transportation), Corporate Finance Manager, Finance Manager, Strategic Finance Manager, Service Delivery Manager, Transportation Manager, Highways Network Manager, Regulatory Services Manager, and Principal Accountant

IN ATTENDANCE: Overview & Scrutiny Facilitator and Democratic Services Officers

35. DECLARATIONS OF INTEREST

None were received.

36. MINUTES

The minutes of the meetings held on 11 October and 15 November 2022 were submitted.

Matters arising

Councillor Mike Peers referred to the minutes of the meeting held on 15 November and the discussion, as recorded on page 15 of the agenda, which had taken place concerning van permits. Councillor Peers sought confirmation that the Policy had been revised as agreed by the Committee. The Chief Officer (Streetscene and Transportation) confirmed that the Policy had been amended with the revised wording as requested.

The minutes of the meetings held on 11 October and 15 November 2022 were approved and moved by Councillor Mike Peers and seconded by Councillor Ian Hodge.

RESOLVED:

That the minutes be approved as a correct record and signed by the Chair.

37. FORWARD WORK PROGRAMME AND ACTION TRACKING

The Overview & Scrutiny Facilitator presented the Forward Work Programme and Action Tracking report. She drew attention to the items scheduled for consideration at the next meeting of the Committee to be held on 10 January 2023 and reported on the items for consideration at future meetings. The Facilitator also gave an update on progress to arrange a joint workshop with the Education, Youth & Culture Overview & Scrutiny Committee in February to consider parking outside schools.

Members were invited to raise any further items to put forward for inclusion on the Programme.

The Facilitator gave an update on work in progress on the outstanding items on the Action Tracking report.

Councillor Mike Peers referred to the intention to hold a joint workshop with the Education, Youth & Culture Overview & Scrutiny Committee in February, and asked if this could be held prior to the meeting of the Committee scheduled on 7 February 2023. The Facilitator confirmed that the joint meeting in February was to advise scrutiny of the current position and establish a way forward.

The recommendations in the report were moved and seconded by Councillors Ian Hodge and Mike Peers.

RESOLVED:

- (a) That the Forward Work Programme be approved;
- (b) That the Facilitator, in consultation with the Chair of the Committee, be authorised to vary the Forward Work Programme between meetings, as the need arises; and
- (c) That the Committee notes the progress made in completing the outstanding actions.

38. LOCAL GOVERNMENT (ACCESS TO INFORMATION) ACT 1985 - TO CONSIDER THE EXCLUSION OF PRESS AND PUBLIC

RESOLVED:

That the press and public be excluded from the meeting for the following item as this was considered to contain exempt information by virtue of paragraphs 15 of Part 4 of Schedule 12A of the Local Government Act 1972 (as amended).

39. MEDIUM TERM FINANCIAL STRATEGY (MTFS) AND BUDGET SETTING 2023/24 (STAGE 2)

Moving into Part 2 of the meeting was moved by Councillor Mike Peers and seconded by Councillor Ian Hodge.

A joint presentation was provided by the Chief Officer (Planning, Environment and Economy) and Chief Officer (Streetscene and Transportation) which covered the following areas:

- purpose and background
- reminder of the Council's Budget Position
- Planning, Environment and Economy cost pressures
- summary Planning, Environment and Economy cost pressures
- Planning, Environment and Economy budget reductions
- Planning, Environment and Economy past efficiencies
- 2023/24 budget challenge – our approach
- summary – Planning, Environment & Economy budget reductions
- Streetscene and Transportation cost pressures
- summary Streetscene and Transportation cost pressures
- Streetscene and Transportation budget reductions
- Streetscene and Transportation past efficiencies
- 2023/24 budget challenge – our approach
- summary – Streetscene and Transportation budget reductions
- next steps for the budget setting process 2023/24
- budget process – Stage 2
- budget process – Stage 3 (Final)

Following the presentation Officers responded to the questions raised by Members.

The recommendations in the report were moved by Councillor Ian Hodge and seconded by Councillor Dan Rose.

RESOLVED:

- (a) That the Planning, Environment, and Economy portfolio cost pressures be noted;
- (b) That the Planning, Environment, and Economy portfolio options to reduce budgets be noted;
- (c) That the Streetscene and Transportation portfolio cost pressures be noted; and
- (d) That the Streetscene and Transportation portfolio options to reduce budgets be noted.

40. MEMBERS OF THE PRESS IN ATTENDANCE

There were no members of the press or public in attendance.

(The meeting started at 10.00 am and ended at 11.40 am)

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Chair



ENVIRONMENT & ECONOMY OVERVIEW & SCRUTINY COMMITTEE

Date of Meeting	Tuesday 10 January 2023
Report Subject	Forward Work Programme and Action Tracking
Report Author	Environment & Economy Overview & Scrutiny Facilitator
Type of Report	Operational

EXECUTIVE SUMMARY

Overview & Scrutiny presents a unique opportunity for Members to determine the Forward Work programme of the Committee of which they are Members. By reviewing and prioritising the Forward Work Programme Members are able to ensure it is Member-led and includes the right issues. A copy of the Forward Work Programme is attached at Appendix 1 for Members' consideration which has been updated following the last meeting.

The Committee is asked to consider, and amend where necessary, the Forward Work Programme for the Environment & Economy Overview & Scrutiny Committee.

The report also shows actions arising from previous meetings of the Environment & Economy Overview & Scrutiny Committee and the progress made in completing them. Any outstanding actions will be continued to be reported to the Committee as shown in Appendix 2.

RECOMMENDATION

1	That the Committee considers the draft Forward Work Programme and approve/amend as necessary.
2	That the Facilitator, in consultation with the Chair of the Committee be authorised to vary the Forward Work Programme between meetings, as the need arises.
3	That the Committee notes the progress made in completing the outstanding actions.

REPORT DETAILS

1.00	EXPLAINING THE FORWARD WORK PROGRAMME AND ACTION TRACKING
1.01	Items feed into a Committee's Forward Work Programme from a number of sources. Members can suggest topics for review by Overview & Scrutiny Committees, members of the public can suggest topics, items can be referred by the Cabinet for consultation purposes, or by County Council or Chief Officers. Other possible items are identified from the Cabinet Work Programme and the Improvement Plan.
1.02	<p>In identifying topics for future consideration, it is useful for a 'test of significance' to be applied. This can be achieved by asking a range of questions as follows:</p> <ol style="list-style-type: none">1. Will the review contribute to the Council's priorities and/or objectives?2. Is it an area of major change or risk?3. Are there issues of concern in performance?4. Is there new Government guidance of legislation?5. Is it prompted by the work carried out by Regulators/Internal Audit?6. Is the issue of public or Member concern?
1.03	In previous meetings, requests for information, reports or actions have been made. These have been summarised as action points. Following a meeting of the Corporate Resources Overview & Scrutiny Committee in July 2018, it was recognised that there was a need to formalise such reporting back to Overview & Scrutiny Committees, as 'Matters Arising' was not an item which can feature on an agenda.
1.04	It was suggested that the 'Action tracking' approach be trialled for the Corporate Resources Overview & Scrutiny Committee. Following a successful trial, it was agreed to extend the approach to all Overview & Scrutiny Committees.
1.05	The Action Tracking details including an update on progress is attached at Appendix 2.

2.00	RESOURCE IMPLICATIONS
2.01	None as a result of this report.

3.00	CONSULTATIONS REQUIRED / CARRIED OUT
3.01	In some cases, action owners have been contacted to provide an update on their actions.

4.00	RISK MANAGEMENT
4.01	None as a result of this report.

5.00	APPENDICES
5.01	Appendix 1 – Draft Forward Work Programme Appendix 2 – Action Tracking for the Environment & Economy OSC.

6.00	LIST OF ACCESSIBLE BACKGROUND DOCUMENTS
6.01	Minutes of previous meetings of the Committee as identified in Appendix 2. Contact Officer: Margaret Parry-Jones Overview & Scrutiny Facilitator Telephone: 01352 702427 E-mail: Margaret.parry-jones@flintshire.gov.uk

7.00	GLOSSARY OF TERMS
7.01	Improvement Plan: the document which sets out the annual priorities of the Council. It is a requirement of the Local Government (Wales) Measure 2009 to set Improvement Objectives and publish an Improvement Plan.

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Environment & Economy Overview & Scrutiny Forward Work Programme 2022/23

Date of Meeting	Subject	Purpose of Report/Presentation	Scrutiny Focus	Responsible/Contact Officer	Submission Deadline
7 Feb 2023 10.00 am	Woodland Strategy	To receive a progress report.	Assurance	Tom Woodall	
	Welsh Water draft Water Resources Management Plan 2024 - Public Consultation	To consider Flintshire County Council's response to the Consultation	Consultation	Andy Roberts	
	Wepre Park Management Plan	To receive a report outlining the management plan.	Pre-decision scrutiny	Tom Woodall	
	Communities for Work	To update the Committee on the work of the employability programmes and on the closure of the Communities 4 Work programme and any implications for the Council.	Assurance	Niall Waller	
7 March 2023 10.00 am	Parking Outside Schools and Enforcement	To advise Scrutiny of the current position	Monitoring/ Assurance	Chief Officer Streetscene & Transportation	
	Streetscene Standards	The Streetscene Standards have not been reviewed since 2019. This report will review the existing standards and recommend amendments to ensure that the service continues to deliver to the needs and expectations of the public.	Policy Review	Chief Officer Streetscene & Transportation	

ENVIRONMENT & ECONOMY OVERVIEW & SCRUTINY FORWARD WORK PROGRAMME
APPENDIX 1

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Date of Meeting	Subject	Purpose of Report/Presentation	Scrutiny Focus	Responsible/Contact Officer	Submission Deadline
	<p>Grass Cutting Policy</p> <p>Local Toilet Strategy</p> <p>Bereavement Services</p> <p>Presentation by Land & Property Programme Manager – NWEAB – to be confirmed</p>	<p>To advise Scrutiny of the revised Grass Cutting Policy</p> <p>To advise the committee on the approach and timescales for the statutory formal review of the Local Toilet Strategy</p> <p>To advise the committee on the services provided and challenges faced.</p> <p>To receive an update on the Land & Property Programme</p>	<p>Policy Review</p> <p>Pre-decision scrutiny</p> <p>Assurance</p>	<p>Chief Officer Streetscene & Transportation</p> <p>Chief Officer Streetscene & Transportation</p> <p>Chief Officer Streetscene & Transportation</p>	
<p>18 April 2023</p> <p>10.00 am</p>	<p>Highways Drainage</p> <p>Housing regeneration grants & loans policy</p> <p>Ultra Low Emission Vehicle Transition Plan</p>	<p>To receive an update</p> <p>To consider the draft refreshed Housing Regeneration Grants and Loans Policy and to recommend approval to Cabinet.</p> <p>To consider the Ultra Low Emission Vehicle Transition Plan</p>	<p>Assurance</p> <p>Pre-decision scrutiny</p> <p>Assurance</p>	<p>Chief Officer (Planning, Environment & Economy)</p> <p>Niall Waller</p> <p>Chief Officer Streetscene & Transportation</p>	

ENVIRONMENT & ECONOMY OVERVIEW & SCRUTINY FORWARD WORK PROGRAMME
APPENDIX 1

Date of Meeting	Subject	Purpose of Report/Presentation	Scrutiny Focus	Responsible/Contact Officer	Submission Deadline
	Integrated Transportation Strategy	To consider the Strategy	Assurance	Chief Officer Streetscene & Transportation	
16 May 2023 10.00 am	Public Spaces Protection Order (PSPO's) review	To review the current PSPO's prior to consideration by Cabinet.	Policy Review	Chief Officer (Planning, Environment & Economy)	
13 June 2023 10.00 am	Welsh Government Deposit Return scheme NWEAB Low carbon Energy (to be confirmed)	To receive an update	Assurance	Chief Officer (Streetscene & Transportation)	
11 July 2023 10.00 am	Council Plan 2022-23 Year-End Performance	To review the levels of progress in the achievement of activities and performance levels identified in the Council Plan.	Performance monitoring	Chief Officers	

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Items to be added: -

February 2023 - Exceptions criteria for 20 mph implementation – Portfolio workshop

October 2023 - Progress on the implementation of the conversion of the FCC fleet to electric and alternative fuels.

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Action tracking from Environment & Economy OSC January 2023

Item/Date	Discussion	Action	By whom	Status
Performance Report 08/06/21	The Chief Officer agreed to share results of the network review by Transport for Wales	The Bus Network Review undertaken by Transport for Wales (TfW) is currently ongoing and has yet to be concluded. An update is awaited from TfW. 06/09/22	Anthony Stanford	Timescale awaited.
Town Centre Markets 06/07/21	That consideration be given to starting a market at Flint & Buckley	Interim response provided. Outcome to be shared with the Committee when available Email update circulated 1/2/22 An update note will be circulated shortly which will contain a formal response to the questions asked by Scrutiny members on the Buckley / Flint markets idea. 03/10/22	Niall Waller	Timescale awaited.
Minutes 14/09/21	Litter from food outlets	Update on Welsh Government initiative to be circulated when available	Gabby Povey	Awaiting on current position from WG

				Timescale awaited.
Nov 22 Forward Work Programme	The Chair requested that an item on the Exceptions Criteria for 20mph implementation be added to the Forward Work Programme. It was agreed that a workshop would be held early in 2023.	Workshop to be arranged in February 2023	Katie Wilby	Ongoing



ENVIRONMENT AND ECONOMY OVERVIEW AND SCRUTINY

Date of Meeting	Tuesday, 10 th January 2023
Report Subject	Waste Strategy Review
Cabinet Member	Deputy Leader of the Council and Cabinet Member for Streetscene and Regional Transport Strategy
Report Author	Chief Officer, Streetscene and Transportation
Type of Report	Strategic

EXECUTIVE SUMMARY

Over the last five years, we have reviewed our waste strategy three times with the most recent review being the 'Target 70' report in July 2021. These reviews have allowed us to implement major service changes, which have contributed to improving the way we deliver our waste and recycling services.

The reviews have always ensured that the Council aligns and operates to Welsh Government policy and strategy, and as an authority, we currently follow the collections blueprint as set out in the Municipal Waste Sector Plan. In its current waste strategy 'Beyond Recycling', the Welsh Government set statutory targets for local authorities in Wales to reuse, recycle or compost a minimum of 64% of waste by 2022-23, and 70% of waste by 2024-25.

However, from being at a peak in performance in 2018-19 at 69.16%, our recycling performance levels in Flintshire have progressively decreased, year on year. The COVID-19 pandemic and associated restrictions have had a significant impact.

Following two all-Member workshops in November 2022, this report outlines how we propose to minimise waste and maximise recycling in order to improve our recycling performance and achieve the statutory recycling targets.

RECOMMENDATIONS

1	That the Scrutiny Committee notes the Council's current recycling performance against statutory targets.
2	That the Scrutiny Committee considers the options for alternative waste collection delivery models in order to achieve the statutory recycling targets set by Welsh Government.
3	That the Scrutiny Committee considers the proposal for increasing the garden waste subscription fee to recover increasing operational costs.

REPORT DETAILS

1.00	Review of the Council's Collection Waste Strategy										
1.01	<p>In 2010, Welsh Government (WG) published its policy for dealing with municipal waste in Wales 'Towards Zero Waste' (TZW). The policy set out statutory recycling targets for all Councils in Wales to meet.</p> <p>In June 2010, the Council adopted its own Municipal Waste Strategy. The strategy contained a number of key actions, which were required to meet the challenging targets set out in TZW.</p> <p>In 2011, WG published its Municipal Sector Plan, a partnering document to TZW, which provided guidance to Welsh Councils in the form of a Collections Blueprint, which outlines WG's recommended service profile for the collection of waste from households. The Blueprint provides a system that, if adopted across the whole of Wales by all local authorities, would result in high rates of high quality recycling, significant cost savings and improved sustainable development outcomes. The Blueprint aims to help local authorities achieve the recycling targets set in the Waste (Wales) Measure 2010 and ensure that we provide the best overall service for the people of Wales and future generations.</p>										
1.02	<p>In 2021, WG published its strategy 'Beyond Recycling: Making the Circular Economy a Reality in Wales', which aims to create an economy where we value resources and materials by keeping them in use for as long as possible and avoid all waste.</p> <p>The Waste (Wales) Measure 2010 sets out the progressive annual targets for Welsh local authorities in relation to recycling, preparation for re-use and composting and The Recycling, Preparation for Re-use and Composting Targets (Definitions) (Wales) Order 2011 and The Recycling, Preparation for Re-use and Composting Targets (Monitoring and Penalties) (Wales) Regulations 2011 set out the obligations for local authorities in Wales to comply with the requirements.</p> <p>The targets set in the Waste (Wales) Measure 2010 are minimum recovery (i.e. recycling, preparation for re-use and composting) targets. Which are detailed in the table below: -</p> <table border="1" data-bbox="268 1496 1409 1574"> <thead> <tr> <th></th> <th>2012-2013</th> <th>2015-2016</th> <th>2019-2020</th> <th>2024-2025</th> </tr> </thead> <tbody> <tr> <td>Recovery Target %</td> <td>At least 52%</td> <td>At least 58%</td> <td>At least 64%</td> <td>At least 70%</td> </tr> </tbody> </table>		2012-2013	2015-2016	2019-2020	2024-2025	Recovery Target %	At least 52%	At least 58%	At least 64%	At least 70%
	2012-2013	2015-2016	2019-2020	2024-2025							
Recovery Target %	At least 52%	At least 58%	At least 64%	At least 70%							
1.03	<p>In response to these challenging targets, over the last five years alone, we have reviewed our waste strategy three times with the most recent review being the 'Target 70' report in July 2021. These reviews have allowed us to implement major service changes, which have contributed to improving the way we deliver our waste and recycling services. The reviews have always ensured that the Council aligns and operates to Welsh Government policy and strategy. As an authority, we currently follow the Collections Blueprint as set out in the Municipal Waste Sector Plan for the delivery of domestic waste and recycling collections.</p>										

1.04	<p>However, from being at a peak in performance in 2018-19 at 69.16%, our recycling performance levels in Flintshire have progressively decreased, year on year. The COVID-19 pandemic and associated restrictions have had a significant impact.</p> <p>The table below details our actual performance levels over the last 4 years against the statutory recycling targets set by Welsh Government: -</p> <table border="1" data-bbox="264 338 1441 528"> <thead> <tr> <th>Year</th> <th>Target</th> <th>Actual Performance</th> </tr> </thead> <tbody> <tr> <td>2018-19</td> <td>58%</td> <td>69.16%</td> </tr> <tr> <td>2019-20</td> <td>64%</td> <td>65.85%</td> </tr> <tr> <td>2020-21</td> <td>64%</td> <td>63.98%</td> </tr> <tr> <td>2021-22</td> <td>64%</td> <td>60.08%</td> </tr> </tbody> </table>	Year	Target	Actual Performance	2018-19	58%	69.16%	2019-20	64%	65.85%	2020-21	64%	63.98%	2021-22	64%	60.08%													
Year	Target	Actual Performance																											
2018-19	58%	69.16%																											
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2020-21	64%	63.98%																											
2021-22	64%	60.08%																											
1.05	<p>Under the legislation, Welsh Government has the powers to levy fines, which are known as infraction fines. The amount of financial penalty to which a local authority is liable under section 3(7) of the Measure is £200 per tonne by which a local authority falls short of the target amount.</p> <p>Where a local authority is liable to a penalty under section 3(7) of the Measure or under the Regulations, the Welsh Ministers may either waive the penalty, or assess the amount due by way of penalty and notify the local authority accordingly.</p>																												
1.06	<p>In 2020-21, in Flintshire we missed the recycling target by just 17 tonnes, which, had Welsh Government chosen to use their powers, could have resulted in infraction fines of £3,400.</p> <p>In 2021-22, the recycling target has been missed by 3,314 tonnes, which could equate to a potential infraction fine of £662,888 if Welsh Government chose to levy a financial penalty.</p> <p>The table below outlines current overall waste arising, recycling performance and potential fines that could levied by Welsh Government to Flintshire for failing to achieve the statutory recycling targets: -</p> <table border="1" data-bbox="264 1373 1441 1697"> <thead> <tr> <th rowspan="2">Year</th> <th rowspan="2">Total MSW (t)</th> <th colspan="2">Total Recycling, Reuse, Composting Actual Performance</th> <th colspan="2">Target</th> <th rowspan="2">Difference to Target (t)</th> <th rowspan="2">Penalty liable (£)</th> </tr> <tr> <th>(%)</th> <th>(t)</th> <th>(%)</th> <th>(t)</th> </tr> </thead> <tbody> <tr> <td>2020/21</td> <td>81,333</td> <td>63.98</td> <td>52,036</td> <td>64</td> <td>52,053</td> <td>-17</td> <td>3,400</td> </tr> <tr> <td>2021/22</td> <td>84,496</td> <td>60.08</td> <td>50,763</td> <td>64</td> <td>54,077</td> <td>-3,314</td> <td>662,800</td> </tr> </tbody> </table> <p>For the first two quarters of 2022/23 reported municipal waste arisings have showed an improvement in our recycling performance to 63.17%. If this performance was to be sustained to the end of the reporting year then the estimated shortfall in tonnage is estimated be circa 622 tonnes, which could result in a potential infraction fine of £124,428. However, since September 2022 we have seen increases in the amount of residual waste collected following a sustained decrease in the months April-August. This, along with the seasonal decreases in tonnage of recyclable waste, such as garden waste, means that the performance of 63.17% is unlikely to be sustained to the end of the reporting year thus decreasing recycling performance against the statutory target and increasing potential fines.</p>	Year	Total MSW (t)	Total Recycling, Reuse, Composting Actual Performance		Target		Difference to Target (t)	Penalty liable (£)	(%)	(t)	(%)	(t)	2020/21	81,333	63.98	52,036	64	52,053	-17	3,400	2021/22	84,496	60.08	50,763	64	54,077	-3,314	662,800
Year	Total MSW (t)			Total Recycling, Reuse, Composting Actual Performance		Target				Difference to Target (t)	Penalty liable (£)																		
		(%)	(t)	(%)	(t)																								
2020/21	81,333	63.98	52,036	64	52,053	-17	3,400																						
2021/22	84,496	60.08	50,763	64	54,077	-3,314	662,800																						

1.07	<p>Since the implementation of our managed weekly collection we have seen a year on year decrease in the amount of residual waste collected at the kerbside. This had been progressive and demonstrated our continual improvement in reducing residual waste sent for final disposal.</p> <p>However, in the year 2020/21 we had observed that this trend has been reversed and we saw an unprecedented increase in residual waste tonnages of over 9% due to the pandemic and people’s lifestyle changes. This change in trend meant that the level of residual waste collected had returned to that last seen in 2016/17.</p> <p>Since 2021/22, we have begun to see decreasing residual waste tonnages year on year. The following table outlines the total residual waste tonnages collected: -</p> <table border="1" data-bbox="268 573 1441 954"> <thead> <tr> <th>Residual Waste Collected (Year)</th> <th>Residual Waste Collected (Tonnage)</th> <th>Percentage Decrease/Increase from Previous year</th> </tr> </thead> <tbody> <tr> <td>2016/17</td> <td>33,733.74</td> <td>-4.45%</td> </tr> <tr> <td>2017/18</td> <td>32,846.37</td> <td>-2.63%</td> </tr> <tr> <td>2018/19</td> <td>31,300.74</td> <td>-4.71%</td> </tr> <tr> <td>2019/20</td> <td>30,843.96</td> <td>-1.46%</td> </tr> <tr> <td>2020/21</td> <td>33,728.65</td> <td>+9.35%</td> </tr> <tr> <td>2021/22</td> <td>32,963.27</td> <td>-2.27%</td> </tr> <tr> <td>2022/23</td> <td>31,010.78*</td> <td>-5.92%</td> </tr> </tbody> </table> <p><i>*estimated tonnage for Dec 2022 to March 2023, which could increase if current trend continues.</i></p>	Residual Waste Collected (Year)	Residual Waste Collected (Tonnage)	Percentage Decrease/Increase from Previous year	2016/17	33,733.74	-4.45%	2017/18	32,846.37	-2.63%	2018/19	31,300.74	-4.71%	2019/20	30,843.96	-1.46%	2020/21	33,728.65	+9.35%	2021/22	32,963.27	-2.27%	2022/23	31,010.78*	-5.92%
Residual Waste Collected (Year)	Residual Waste Collected (Tonnage)	Percentage Decrease/Increase from Previous year																							
2016/17	33,733.74	-4.45%																							
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2021/22	32,963.27	-2.27%																							
2022/23	31,010.78*	-5.92%																							
1.08	<p>For the year 2021/22, whilst Flintshire did not meet the statutory target, three Welsh local authorities did exceed the minimum target of 70% for 2024/25 and twelve authorities surpassed the target of 64%.</p> <p>As a result, it has been key for us to understand why our performance has progressively decreased and consequently, a recent compositional analysis has been undertaken in partnership with Welsh Government. This involves a physical waste compositional analysis where samples are collected from kerbside collections, including residual waste, food waste and recycling.</p>																								
1.09	<p>Whilst work is still underway to verify the analysis, the initial results have shown that up to 50% of what is placed in the residual waste (black) bins by residents in Flintshire is recyclable material. Furthermore, 27% of the black bin contents was found to be food waste, a significant amount of which was considered to be in an edible condition.</p> <p>With a separate weekly kerbside collection service available for food waste and weekly collection for recycling, the current situation is not sustainable and remains a significant risk to the local authority.</p>																								
1.10	<p>With the Welsh Government target of 70% approaching in 2024-25, further consideration has to be given as to how this target will be achieved.</p> <p>In response, two all-Members workshops were held on 9 November 2022 (10am and 5pm) in order to explore the options. The agenda for those workshops is detailed in Appendix 1.</p>																								

	<p>The workshops were delivered in two parts: first, a presentation was provided by officers to give an overview of the current recycling and waste collection operations, the legislative background, current policy and procedures, statutory targets and the council's recycling performance.</p> <p>The second part was allocated for members to consider a number of questions and provide their comments, suggestions and ideas as to how as a local authority we could achieve the statutory targets. The questions asked of members included:</p> <ul style="list-style-type: none"> • How are we going to achieve the 70% recycling target by 2024-2025? • How are we going to reduce the amount of residual waste produced by residents? • How are we going to ensure that we do not receive substantial infraction fines? • What more can we do? <p>A copy of the slide deck presented to members at the workshop is detailed in Appendix 2.</p>
1.11	<p>The feedback received by members was comprehensive and some of the general themes included:</p> <ul style="list-style-type: none"> • Improving education and engagement to change behaviours; • Members sharing information in newsletters to residents • Improving engagement with schools to promote recycling to children • Learning from those local authorities that are already achieving the targets • Appealing to Welsh Government for support on achieving the targets • Improving availability of replacement bags and boxes for recycling • Promoting repair and reuse as well as schemes like reusable nappies to reduce waste • Using information from the crews and enforcement teams to focus campaigns in areas where there is low participation in recycling • Taking robust enforcement action if residents do not recycle or comply • Expanding the use of RFID technology to monitor participation and performance • Introducing a chargeable trade waste collection service to improve recycling yields • Changing waste collection frequencies or reducing the capacity of the black bin, which would require financial investment.
1.12	<p>The individual comments, suggestions and questions gathered from elected members during the workshops are being collated into an action plan and will be used to produce a set of frequently asked questions (FAQs) to assist with information and understanding. Where possible, any changes will be considered in line with current policy and within available resources.</p>
1.13	<p>Given that it has been demonstrated that nearly 50% of the contents of the residual waste bin is filled with materials that could have been recycled and that the current target of 64% is not being achieved, the risk of not achieving the 70% target by 2024-25 remains significant and has been documented as a red risk on the portfolio's risk register.</p>

	<p>The Welsh Government's priorities for collection are stipulated as the provision of kerbside collection services that reduce residual waste arisings, collect high levels of clean recyclables in ways that can be recycled 'closed loop' and locally (preferably in Wales or elsewhere in the UK) and at lowest overall financial cost, and in ways that help elicit the desired behavioural changes amongst householders, whilst at the same time providing convenience. A key measure introduced by a number of other local authorities across Wales is to limit how much waste households can throw away. By restricting the capacity of the residual waste bin, people are encouraged to make more use of the recycling kerbside collection service.</p>
1.14	<p>As a result of the deteriorating recycling performance levels and increasing residual waste tonnages, consideration now needs to be given to changing the provision of kerbside collections with a view to reducing residual waste arisings by either changing the capacity of the residual waste bin or by changing the frequency of waste collections.</p> <p>In order to maximise financial efficiency and sustainability outcomes, as well as increase recycling performance, a comparative assessment of service delivery options has been undertaken of local authorities across Wales, the findings for which are detailed as follows: -</p> <ul style="list-style-type: none"> • Four weekly collections with a 240 litre bin (60 litres/week) • Three weekly collections with 180 litre bin (60 litres/week) • Two weekly collections with a 140 litre bin (70 litres/week) <p>Or</p> <ul style="list-style-type: none"> • Four weekly collections with 4 waste sacks (60 litres/week) • Three weekly collections with 3 waste sacks (60 litres/week) • Two weekly collections with 2 waste sacks (60 litres/week)
1.15	<p>A comparison of a number of waste collection models across Wales has taken place previously and it was clear that restricting residual waste improves recycling levels, which in turn has a significant impact on recycling performance.</p> <p>Looking across the different types of models, the average improvement was found to be as follows: -</p> <ul style="list-style-type: none"> ➤ Overall reduction in household residual waste (incl. HWRCs) of 18% ➤ Increase in kerbside dry recycling of 13% ➤ Increase in food waste capture of 21% <p>However, it has been determined that a 60 litres/week residual waste restriction has the highest impact on reducing residual waste and improving recycling performance. Reducing residual waste capacity to 60 litres/week has seen the following average improvements: -</p> <ul style="list-style-type: none"> ➤ Overall reduction in household residual waste (incl. HRC) of 30% ➤ Increase in kerbside dry recycling of 17% ➤ Increase in food waste capture of 28% <p>To demonstrate what this would mean in relation to the waste arising seen in Flintshire for the two-year period during which we have not achieved target, Appendix 3 provides an indication of the potential improvement in recycling performance using the previously observed improvements.</p>

1.16	<p>As well as ensuring that we meet the statutory targets set by Welsh Government, a reduction in waste arising and increased recycling performance would bring financial savings, as the cost of disposing residual waste is significantly higher than that of recyclable waste, which can bring an income for recyclable materials.</p> <p>For the two options highlighted in 1.11 Appendix 4 details the potential savings associated with recycling residual waste and increasing recycling.</p>																				
1.17	<p><u>Considerations</u></p> <p>If the collection frequency changed from the current fortnightly model, this would have an impact on required resources to deliver the collection services.</p> <p>The following table outlines the estimated operational costs for the provision of the current model and those for a three or four-weekly collection cycle: -</p> <table border="1" data-bbox="264 689 1393 1205"> <thead> <tr> <th></th> <th>2 Weekly Collections</th> <th>3 Weekly Collections</th> <th>4 Weekly Collections</th> </tr> </thead> <tbody> <tr> <td>Properties per Week</td> <td>36,210</td> <td>27,176</td> <td>18,124</td> </tr> <tr> <td>Vehicles per Day</td> <td>5</td> <td>4</td> <td>3</td> </tr> <tr> <td>Operatives per Week</td> <td>22</td> <td>16</td> <td>13</td> </tr> <tr> <td>Labour Cost per Year</td> <td>£770,000</td> <td>£560,000</td> <td>£455,000</td> </tr> </tbody> </table> <p>Operational savings are realised by a reduction in the number of operatives required per week on residual waste rounds. These operatives would be allocated to alternative areas of the Service Delivery team to reduce the reliance on agency staff. The reductions above could potentially save up to £210,000 (three-weekly collections) or £315,000 (four-weekly collections) per year.</p>		2 Weekly Collections	3 Weekly Collections	4 Weekly Collections	Properties per Week	36,210	27,176	18,124	Vehicles per Day	5	4	3	Operatives per Week	22	16	13	Labour Cost per Year	£770,000	£560,000	£455,000
	2 Weekly Collections	3 Weekly Collections	4 Weekly Collections																		
Properties per Week	36,210	27,176	18,124																		
Vehicles per Day	5	4	3																		
Operatives per Week	22	16	13																		
Labour Cost per Year	£770,000	£560,000	£455,000																		
1.18	<p>A change in collection frequency may require consideration of changes to the container size or container types, which would involve further considerations, including funding, health and safety impact on crews, compatibility with vehicles and storage for residents.</p> <p>Capital funding would be required to procure alternative sized residual waste containers should a change in container size be required. This is estimated to be in the region of £1million. Consideration would need to be given to what happens to the old bins/containers and whether these should be collected and provision made for their resale or disposal. Changing to a sack collection could present health and safety risks to the workforce in terms of manual handling, sharps/needle stick injuries, slips, trips and falls, personal injury and hygiene. There would be a need for our residents to control and contain the waste securely and safely on their own properties, which if contained within sacks which could attract vermin and produce odour. This option would also present the need to collect all existing containers and make provision for their resale or disposal.</p>																				

1.19	<p>Regardless of any changes to collection frequencies or container sizes, side waste enforcement would need to continue to ensure that only residual waste is presented for collection in the residual waste (black) bin and that residents are fully participating in recycling.</p> <p>As approved by Cabinet in the 2021 'Target 70' report, an option was included to introduce enhanced enforcement to address the issue of those residents who habitually do not present any, or some of the recycling, expected on the weekly collection. This would require the contents of the black bin to be inspected and, if recyclable materials were to be found in the residual waste bin, such as food waste, then the enforcement process would begin.</p>
1.20	<p>In addition to the above options, it is proposed that an increase in the charge for garden waste collections is considered as part of the review. One of the main reasons for including this as an option is due to the fact that portfolio currently has a budget pressure of £50k due to increasing operational costs, which come about as a result of not increasing the garden waste subscription fee since 2018-19.</p> <p>The current fees are detailed below: -</p> <ul style="list-style-type: none"> • £32.00 for ALL online payments • £32.00 for payments made on or before 28th February • £35.00 for payments made after 1st March 2022* <p><i>*This fee applies to residents paying over the phone and using payment kiosks at Flintshire Connects</i></p> <p>On average, the Council receives approximately 32,000 garden waste subscriptions per year. An option for consideration would be to increase the rate from £32/subscription (online/early payments) to £33/subscription, which could deliver an additional income of £32k/year.</p>
1.21	<p>In addition to the above options, it is intended that work would continue to raise awareness and educate residents about what can and can't be recycled. Although a significant amount of work has taken place over the last three years to improve the information available on the Flintshire website and carry out education campaigns, such as food waste / recycling wrapping paper at Christmas time, more targeted campaigns will be explored around the use of RFID technology to monitor participation levels or where take-up of the kerbside recycling collection service is low, subject to available resources and funding.</p>

2.00	RESOURCE IMPLICATIONS
2.01	There would be an impact on resources and the operational workforce if the policy was changed, such as reduced frequency residual waste collections.
2.02	Capital funding would be required to procure alternative sized residual waste containers should collection frequencies or container change.
2.03	Implementing a significant service change on this scale would require additional service project management support.

3.00	IMPACT ASSESSMENT AND RISK MANAGEMENT	
3.01	Ways of Working (Sustainable Development) Principles Impact	
	Long-term	The proposals will drive improvements to recycling performance and achieving a Circular Economy.
	Prevention	The proposals will help prevent the increasing amounts of waste generated and therefore reduce the Council carbon footprint.
	Integration	No impact
	Collaboration	The proposal requires further work with Welsh Government, and partners, to find sustainable solutions for none recyclable materials.
	Involvement	Improved engagement with Flintshire residents to ensure they understand their responsibilities and ensure waste minimisation, reuse and recycling before disposal
	Well-being Goals Impact	
	Prosperous Wales	Positive – improving waste minimisation, reuse and recycling of recycling materials resulting in world leaders in recycling performance
	Resilient Wales	Positive – Less demand for raw materials, promoting circular economy
	Healthier Wales	Positive – reducing vehicle movements and emissions and allowing for the responsible management of controlled waste
	More equal Wales	No impact
	Cohesive Wales	No impact
	Vibrant Wales	Positive – improving waste minimisation, reuse and recycling of recycling materials and working towards carbon reduction
	Globally responsible Wales	Reducing the reliance on the extraction of raw materials and destruction of natural habitats and ecosystems by the reprocessing of recyclable materials.
3.02	We are highly unlikely to achieve the statutory recycling targets without making significant changes to improving our recycling performance and reducing the amount of waste presented in the residual waste bin.	
3.03	The risk of not achieving the statutory recycling targets could result in a significant financial penalty for the Council (£200 for every tonne not recycled) if Welsh Government were to choose to levy the infraction fines.	
3.04	Continuing to accept the volume of residual waste at the current rates has resulted in increased expenditure on disposal costs (£103/tonne). Diverting this waste to recycling would reduce the gate fee on some recycling streams (e.g. food) and would create an income for others (e.g. paper/glass/metal/plastic).	

3.05	The lack of appetite to improve recycling performance and implement changes for reducing waste could result in the loss of grant funding and confidence from Welsh Government to invest in Flintshire.
3.06	Changing to a sack collection would present health and safety risks to the workforce in terms of manual handling, sharps/needle stick injuries, slips, trips and falls, personal injury and hygiene.

4.00	CONSULTATIONS REQUIRED/CARRIED OUT
4.01	Deputy Leader of the Council and Cabinet Member for Streetscene and Regional Transport Strategy
4.02	Elected Members - Two workshops held on 9 November 2022

5.00	APPENDICES
5.01	Appendix 1 Workshop Agenda
5.02	Appendix 2 Workshop Presentation
5.03	Appendix 3 Potential improvement in recycling performance
5.04	Appendix 4 Potential improvement in financial savings on disposal costs

6.00	LIST OF ACCESSIBLE BACKGROUND DOCUMENTS
6.01	Stats Wales - Recycling Information WasteDataFlow - Waste Tonnages My Recycle Wales - Waste data and end destinations Towards Zero Waste Municipal Waste Sector Plan - Collections blueprint Beyond Recycling Strategy

7.00	CONTACT OFFICER DETAILS
7.01	Contact Officer: Ruth Tulley, Regulatory Services Manager Telephone: 01352 704796 E-mail: ruth.tulley@flintshire.gov.uk

8.00	GLOSSARY OF TERMS
8.01	Residual Waste = non-recyclable waste placed in the black bin, which is not sent for recycling thus has no future benefits Statutory Recycling Targets = Targets set in legislation, which all local authorities must reach for waste reused, composted or recycled. WG = Welsh Government TZW = Towards Zero Waste (Policy document)

Streetscene and Transportation Portfolio

Member's Seminar – Waste Strategy Review, Target 70 (2022)

Welcome – Chair of Scrutiny / Cabinet Member

- Introduction and Purpose
- Where are we now
 - Current collection policy
 - What we collect
 - How we collect it (frequency/containers)
 - What happens to the recycling and waste
 - Current performance
 - National Strategy and Policy (now and future)
 - Targets and statistics
 - Impact of missing targets (financial)
 - Compositional analysis (where we can improve)
 - Welsh local authority approach
 - Key Funding Investment
 - Greenfield development
 - RFID
 - Electric recycling vehicles ~(including charging points)
 - AHP collection resources
 - Future funding application requirements
- Considerations
 - How are we going to achieve the 70% recycling target by 2024-2025?
 - How are we going to reduce the amount of residual waste produced by residents?
 - How are we going to ensure that we do not receive substantial infraction fines?
 - What more can we do?
- Breakout Session / feedback
- Close out and thank you

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Waste Strategy Workshop Target 70%

9 November 2022



Cadwch **Sir y Fflint** yn Daclus
Keep **Flintshire** Tidy

Agenda

- Introduction and purpose of workshop
- Context and background
- Where are we now?
 - Current collection policy
 - Current performance
 - Key funding investment
- How are we going to achieve the 70% recycling target by 2024-2025
- Feedback session and questions
- Next steps
- Close out and thank you

Context / Background

- The council's waste and recycling services are highly valued by local members and the wider community.
- In the last 12 years we have moved from a backdoor collection service to a modern, controlled kerbside collection service with the emphasis on recycling.
- Largely driven by Welsh Government (WG) Statutory Recycling Targets and the possibility of infraction fines if we do not achieve them i.e. 70% by 2024/2025
- The percentage of our total waste arisings recycled, composted or re-used increased to 69.16% in 2018/2019
- However, since the pandemic in 2020, we are seeing a year on year decrease and we are now at 60.08% irrespective of the improvements made to our services
- Over the last five years, we have reviewed our waste strategy three times, with the most recent review being the 'Target 70' campaign in July 2021.
- These reviews have allowed us to implement changes, which have attributed to improving the way we deliver our household recycling centre services.
- We are also facing additional budget risks e.g. Sustainable Waste Management Grant, along with potential additional responsibilities

How We Collect Waste

Waste Stream (Kerbside Collections)	Frequency	Containers
Residual	2-weekly	Black wheeled bin (180L)
Food Waste	Weekly	Biodegradable bags / food waste caddies
Dry recyclables (glass, plastic, cans, paper, card)	Weekly	Reusable Sacks / blue box
Garden Waste	2-weekly*	Brown wheeled bin (140L)
Batteries	Weekly	Sealable Bags
Absorbent Hygiene Products (AHP)	Weekly	Orange box / bags
Clinical / medical	Weekly	Specialist containers/bags

* From 1st March until mid-December

Enforcement Arrangements

Enforcement side waste was introduced March 2018

Side waste is classified as non recyclable waste not contained in the black bin

Three stage process:

1st Stage – Informal - Education and Awareness (letter & sticker on bin)

2nd Stage – Formal - Section 46 Notice

3rd Stage – Formal - Fixed Penalty Notice (FPN)



Bulky Waste Collections / Deconstruction

Bulky waste is a chargeable service offering a collection for items that are too large to dispose of via the kerbside collection service or to take to a HRC

Local not-for-profit charity **Flintshire Refurbs** collect furniture and electrical items on behalf of the Council

Items can be refurbished and offered for re-sale in Refurbs outlet in Flint

If items are not suitable for refurbishment, they are deconstructed into component parts (wood/metals) and recycled.

Kerbside Dry Recycling

Plastic, metal cans, paper/cardboard, food and domestic batteries are all collected on one vehicle on a weekly basis

- 3,400 tonnes of plastics
- 700t of steel and aluminium cans
- 4,900t of paper and cardboard
- 5,250t of glass
- Household batteries






What Happens to Food Waste?

Food waste is sent to an anaerobic digestion plant in Rhualt Partnership with Welsh Government, Denbighshire and Conwy
4,700 tonnes of food is collected annually



Typical food types accepted are:

- ✓  Vegetables and peelings
 - ✓  Bread, rice, pasta
 - ✓  Meats, fish, bones
 - ✓ Tea bags, coffee grounds
 - ✓ Egg shells, dairy products
-
- The process produces:
 - Biogas (electricity)
 - Organic fertiliser



What Happens to Garden Waste?

Green waste from Flintshire households, HRCs and parks and gardens is taken to the Greenfield composting facility



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- 17,000+ tonnes of material is processed via open windrow composting
- Produces 6,000+ tonnes of high nutrient soil conditioner
- PAS100 accredited
- Used as fertiliser on farmland and in horticulture



What Happens to Residual Waste?

- 32,800+ tonnes of residual waste was collected last year (2021-2022)
- 24,000 tonnes via the black bin
- Annual budget of £3.2M to dispose of residual waste
- Parc Adfer Waste to Energy Plant on Deeside Industrial Park
- Five Authorities form the North Wales Regional Waste Treatment Partnership



- Electricity (30,000 properties)
- Bottom Ash (aggregate)
- Metal Recovery

Polices, Legislation, Guidance and Changing Times

- Towards Zero Waste: Our Waste Strategy 2010
 - Municipal Waste Sector Plans, Collections Blueprint
- Recycling, Preparation for Re-use and Composting Targets (Monitoring and Penalties) (Wales) Regulations 2011
- Wales Waste Measure
 - Waste classification, Household/Municipal Waste
- Environment (Wales) Act 2016
- End Destinations
 - proximity principle , market stability, reporting regimes
- Wales Circular Economy – Beyond Recycling Strategy
 - Repair and reuse, carbon reduction, closed loop
- Waste Compositional Analysis
- Grant funding applications for new initiatives



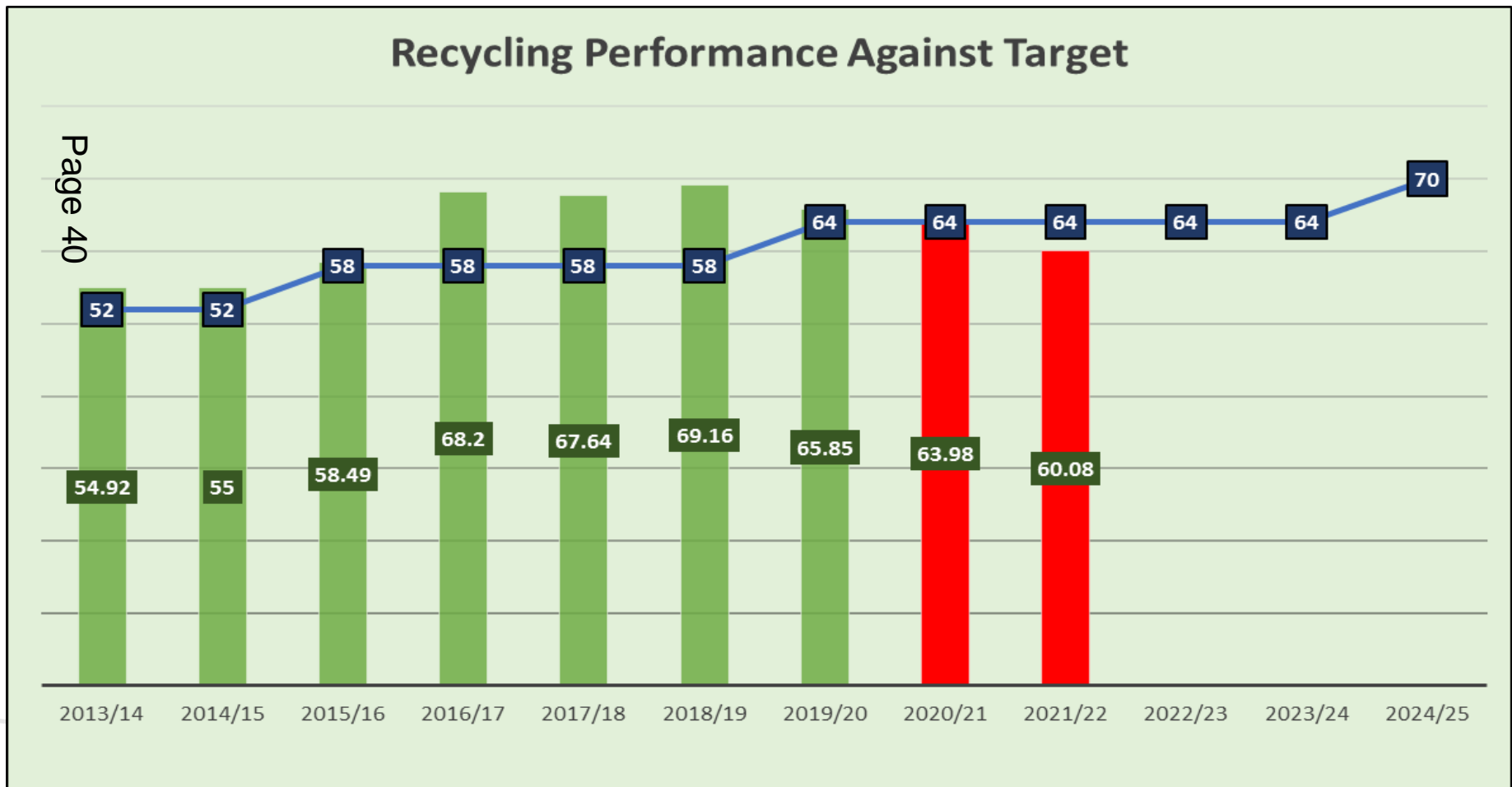
Collections Blueprint

The collections blueprint is Welsh Government's preferred service configuration for the waste collected from households in order to comply with the policies, outcomes and targets laid down in Towards Zero Waste.

- ✓ Reduced residual waste container capacity
- ✓ Reduced residual waste collection frequency
- ✓ Do not collect side waste for residual waste
- ✓ Provide a weekly collection of dry recyclables, separated at the kerbside (kerbside sort system)
- ✓ Use modern lightweight, multi-compartment vehicles
- ✓ Promote home composting/ treatment for garden waste
- ✓ Apply charging for a garden waste collection
- ✓ Food waste collected separately once a week (not co-mingled with green waste)
- ✓ Run a bulky waste collection service focusing on reuse and recycling

Recycling Targets and Performance

Municipal Waste Collected by Local Authorities	2012-13	2012-13	2015-16	2019-20	2024-25
Target	40%	52%	58%	64%	70%



Financial Impact of Not Recycling

If we do not achieve the set target, we could face fines of £200 per tonne of waste not recycled.

Year	Total MSW (t)	Total Recycling, Reuse, Composting Actual Performance		Target		Difference to Target (t)	Penalty liable (£)
		(%)	(t)	(%)	(t)		
2020/21	81,333	63.98	52,036	64	52,053	-17	3,400
2021/22	84,496	60.08	50,763	64	54,077	-3,314	662,800
	84,496	60.08	50,763	70	59,147	-8,384	1,676,840

- Cost of disposal of the 3,314t is in excess of **£330,000**
- Cost to the authority of not recycling to meet the statutory target is over **£1,000,000**
- When at target 70% the cost would be over **£2,500,000**

Why are we not achieving the target?

- Residual waste increased by 3,000t during the pandemic
- Recycling did increase initially, but is now returning to pre-pandemic levels
- Up to 50% of the black bin contains recyclable materials

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Majority of the recyclable waste in the black bin is food waste

AHP/nappy collections have inadvertently allowed for increased capacity in the black bin

- Side waste enforcement was suspended from March 2020 until September 2021

Authority	Average Reuse, Recycling & Composting Rate 2021/22	Residual Waste Collection Regime		Recycling Collection Regime	
Pembrokeshire County Council	73.24%	3 Sacks	3 weekly	Weekly	Blueprint
Bridgend CBC	72.58%	Sacks	Fortnightly	Weekly	Blueprint
Vale of Glamorgan Council	70.19%	2 Sacks	Fortnightly	Weekly	Co-mingled
Conwy CBC	70.17%	240l bin	Monthly	Weekly	Blueprint
Ceredigion County Council	69.62%	No defined limit	3 Weekly	Weekly	Co-mingled
Monmouthshire CC	69.53%	2 sacks	Fortnightly	Weekly	Blueprint
Wrexham CBC	67.89%	240l	Fortnightly	Weekly	Blueprint
Newport City Council	67.11%	120l	Fortnightly	Weekly	Co-mingled
Rhondda Cynon Taff CBC	67.23%	2 Sacks	Fortnightly	Weekly	Blueprint
Merthyr Tydfil CBC	66.82%	140l	Fortnightly	Weekly	Blueprint
Powys County Council	66.77%	180l	3 Weekly	Weekly	Blueprint
Neath Port Talbot CBC	66.01%	140l	Fortnightly	Weekly	Blueprint
City and County of Swansea	65.07%	No defined limit	3 Weekly	Fortnightly	Blueprint
Blaenau Gwent CBC	64.94%	No defined limit	3 Weekly	Weekly	Blueprint
Denbighshire County Council	64.82%	140l bin	Fortnightly*	Fortnightly	Co-mingled*
Gwynedd Council	64.17%	240l bin	3 Weekly	Weekly	Blueprint
Torfaen CBC	62.61%	140l bin	Fortnightly	Weekly	Blueprint
Isle of Anglesey CC	62.30%	240l bin	3 Weekly	Weekly	Blueprint
Carmarthenshire County Council	61.82%	3 sacks	Fortnightly	Fortnightly	Co-mingled
Flintshire County Council	60.08%	180l bin	Fortnightly	Weekly	Blueprint
Caerphilly CBC	59.68%	No defined limit	Fortnightly	Weekly	Co-mingled
Cardiff County Council	58.19%	3 sacks	Fortnightly	Weekly	Co-mingled

* Denbighshire have approval to change to a monthly collection with a kerbside sort system for dry recycling

Funding Investments

- Greenfield redevelopment (welfare/traffic management/composting site)
- RFID – garden waste sticker/permit replacement
- Electric recycling vehicles
- Electric vehicle charging points
- AHP/nappy collections (containers/vehicle/infrastructure)
- Future funding application requirements

How are we going to achieve the 70% recycling target by 2024-2025?

How are we going to reduce the amount of residual waste produced by residents?

How are we going to ensure that we do not receive substantial infraction fines?

What more can we do?

Next Steps

- Collate all feedback from workshops
- Review the feedback
- Identify any operational and policy changes required
- Report to E&EOSC in January 2023 for scrutiny
- Present to Cabinet in January 2023 for consideration

Thank You

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Appendix 3 - Potential Improvement in Recycling Performance

Performance based on 2020/21 tonnages

Actual Recycling Performance 2020/21	Total Waste Arising	Target		Total Recycling, Reuse, Composting actual performance	
	(t)	(%)	(t)	(%)	(t)
	81,333	64	52,053	63.98	52,036

Potential performance on 60l/week residual waste collection restriction	Total Waste Arising	Target		Total Recycling, Reuse, Composting Potential performance	
	(t)	(%)	(t)	(%)	(t)
	75,958	64	48,613	74	56,018
75,958	70	53,170	74	56,018	

Potential performance on average residual waste collection restriction	Total Waste Arising	Target		Total Recycling, Reuse, Composting Potential performance	
	(t)	(%)	(t)	(%)	(t)
	76,610	64	49,030	72	55,060
76,610	70	53,627	72	55,060	

Performance based on 2021/22 tonnages

Actual Recycling Performance 2021/22	Total Waste Arising	Target		Total Recycling, Reuse, Composting actual performance	
	(t)	(%)	(t)	(%)	(t)
	84,496	64	59,147	60.08	50,763

Potential performance on 60l/week residual waste collection restriction	Total Waste Arising	Target		Total Recycling, Reuse, Composting Potential performance	
	(t)	(%)	(t)	(%)	(t)
	79,319	64	51,212	69	54,495
79,319	70	56,013	69	54,495	

Potential performance on average residual waste collection restriction	Total Waste Arising	Target		Total Recycling, Reuse, Composting Potential performance	
	(t)	(%)	(t)	(%)	(t)
	80,019	64	49,030	67	53,598
80,019	70	53,627	67	53,598	

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Appendix 4 - Potential Improvement in Financial Savings on Disposal Costs

Expenditure based on 2020/21 tonnages

Potential saving on 60l/week residual waste collection restriction	2020/21 Actual Tonnage			Potential Tonnage		
	Residual Waste (t)	Food Waste (t)	Dry Recycling (t)	Residual Waste - 30% decrease	Dry Recycling - 17% increase	Food Waste - 28% increase
	31,190	5,079	15,057	21,833	17,616	6,501
	Tonnage Variation (t)			-9,357	2,560	1,422
	Saving (£)			-£ 963,775.64	-£ 127,980.93	£ 103,099.62
	Potential Saving @ 60l			-£ 988,656.95		

Potential saving on average residual waste collection restriction	2020/21 Actual Tonnage			Potential Tonnage		
	Residual Waste (t)	Food Waste (t)	Dry Recycling (t)	Residual Waste - 18 % decrease	Dry Recycling - 13% increase	Food Waste - 21% increase
	31,190	5,079	15,057	25,576	17,014	6,145
	Tonnage Variation (t)			-5,614	1,957	1,067
	Saving (£)			-£ 578,265.38	-£ 97,867.77	£ 77,324.71
	Potential Saving @ average			-£ 598,808.44		

Expenditure based on 2021/22 tonnages

Potential saving on 60l/week residual waste collection restriction	2021/22 Actual Tonnage			Potential Tonnage		
	Residual Waste (t)	Food Waste (t)	Dry Recycling (t)	Residual Waste - 30% decrease	Dry Recycling - 17% increase	Food Waste - 28% increase
	29,697	4,684	14,240	20,788	16,661	5,996
	Tonnage Variation (t)			-8,909	2,421	1,312
	Saving (£)			-£ 917,636.99	-£ 121,043.69	£ 95,088.16
	Potential Saving @ 60l			-£ 943,592.52		

Potential saving on average residual waste collection restriction	2021/22 Actual Tonnage			Potential Tonnage		
	Residual Waste (t)	Food Waste (t)	Dry Recycling (t)	Residual Waste - 18 % decrease	Dry Recycling - 13% increase	Food Waste - 21% increase
	29,697	4,684	14,240	24,352	16,092	5,668
	Tonnage Variation (t)			-5,345	1,851	984
	Saving (£)			-£ 550,582.19	-£ 92,562.82	£ 71,316.12
	Potential Saving @ average			-£ 571,828.89		

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Environment & Economy Overview & Scrutiny Committee

Date of Meeting	10 January 3023
Report Subject	North Wales Growth Deal – Quarter 2 Performance and Risk Report
Cabinet Member	Cabinet Member for Climate Change and Economy
Report Author	Chief Officer (Planning, Environment & Economy)
Type of Report	Operational

EXECUTIVE SUMMARY

The purpose of the report is to present the Quarter 2 (July - September) Growth Deal progress report.

Quarterly reporting on progress against the North Wales Growth Deal is a requirement of the Final Deal Agreement. Following consideration by the North Wales Economic Ambition Board, the reports are to be shared with Welsh Government, UK Government and the local authority scrutiny committees.

RECOMMENDATIONS

1	That the Committee considers and notes the Quarter 2 Performance.
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REPORT DETAILS

1.00	EXPLANING THE NORTH WALES GROWTH DEAL
1.01	In December 2020, the Economic Ambition Board and the Welsh and UK Governments agreed the Final Deal Agreement for the North Wales Growth Deal.
1.02	Regular reporting on progress against the North Wales Growth Deal is a

	requirement of the Final Deal Agreement.
1.03	This report includes two appendices: <ul style="list-style-type: none"> ▪ North Wales Growth Deal – Quarter 2 Performance Report ▪
1.04	<u>North Wales Growth Deal – Quarter 2 Performance Report</u>
1.4.1	The Quarter 2 performance report provides an overview of progress on the Growth Deal programmes and projects.
1.4.2	This quarter saw the approval of another outline business case with the Ambition North Wales led Connecting the Last Few % project in the Digital Programme securing approval to move to the next phase.
1.4.3	The Quarter 2 update is showing projects reporting against the revised portfolio delivery profile approved by the Board in September 2022. Three projects are currently reporting as Red due to either risks to the project scope, or significant delays to project timescales: <ul style="list-style-type: none"> • Low Carbon Energy Centre of Excellence – project under review due to change request for capital and revenue projections. The Portfolio Management Office is working with the project sponsor to explore options to accelerate delivery. • Glynllifon Rural Economy Hub – planning permission to be secured and potential funding gap due to escalating capital build costs. • Llysfasi Net Zero Farm – project under review due to challenges addressing Gateway 2 review feedback.
1.4.4	The Bodelwyddan, Key Strategic Site project which was reporting red in the quarter 1 report has been withdrawn from the Growth Deal. The funding provisionally allocated to this project will be retained within the Growth Deal and Ambition North Wales will now consider how best to use this funding to deliver maximum benefits for the region.
1.5.1	The Portfolio Risk Register is updated on a regular basis by the Portfolio Management Office and reviewed by the Portfolio Board (Executive Officers Group) and the North Wales Economic Ambition Board on a quarterly basis.
1.5.2	The risk register has been fully updated with a number of changes recorded in the documents, including revised risk descriptions, revised scoring and mitigating actions, and the commentary has been updated for all risks.
1.5.3	While the risk profile has remained stable over the past quarter, there are some significant risks to the delivery of the Growth Deal and the realisation of the benefits. Affordability remains the biggest risk facing the portfolio with inflation, supply chain issues and construction cost increases the main factors driving this increase. The risk around delay has increased as a result to delays to the project development timetable.
1.5.4	Two risks have been closed (Economic Recovery and EU-UK Trade and Co-Operation Agreement) and replaced with a new risk on ‘Economic Context’ to reflect the current economic climate we are operating in.

2.00	RESOURCE IMPLICATIONS
2.01	There are no financial implications arising directly from approving the decision sought in this report.
2.02	The revised delivery and expenditure profile approved by the Board in September is included in the quarterly report.

3.00	IMPACT ASSESSMENT AND RISK MANAGEMENT
3.01	

4.00	CONSULTATIONS REQUIRED/CARRIED OUT
4.01	

5.00	APPENDICES
5.01	App 1 North Wales Growth Deal – Quarter 2 Performance Report

6.00	LIST OF ACCESSIBLE BACKGROUND DOCUMENTS
6.01	<u>N/A</u>

7.00	CONTACT OFFICER DETAILS
7.01	Contact Officer: Andrew Farrow, Chief Officer, Planning, Environment and Economy Telephone: 01352 703201 E-mail: Andrew.farrow@flintshre.gov.uk

8.00	GLOSSARY OF TERMS These are provided corporately on the Infonet (link) and maintained by the Executive Office
8.01	

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North Wales Growth Deal

2022-23 Quarter 2

(July to September 2022)

Performance Report

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During this quarter we saw some significant developments in the delivery of the Growth Deal.

Firstly, the approval of the Outline Business Case for **Last Few % project**, within our Digital Connectivity programme. This is an important project within the Growth Deal, seeking to **address a connectivity challenge** across the region where a number of households and communities aren't able to access superfast broadband. As we now move into the procurement phase, we will be engaging with the market to **seek innovative solutions** to this problem, with the aim of delivering superfast broadband connectivity to all inhabited premises in the short term, with gigabit upgrade capability built in as far as possible.

Over the summer, the team have been working hard to **update our Portfolio Business Case** for the Economic Ambition Board's consideration in October. This forms part of our annual update prior to submission to Welsh and UK Governments and provides an opportunity to review delivery profiles and take stock of the progress made during the last 12 months.

The pace of delivery has been slower than anticipated, with the PMO dealing with some major challenges, including projects being reviewed, delays to business case development and the current affordability challenge impacting on all capital programmes as costs rise.

As the Growth Deal is a portfolio of projects to be delivered over a 15-year period it was always to be expected that some changes would be required.

In September, the Economic Ambition Board made the decision to **withdraw the Bodelwyddan Key Strategic Site project** from the Land and Property programme. This decision was made following extensive discussions with Denbighshire County Council and is due to the significant changes in the expected size of the project and the timescales for delivery. However, it is important to note that the funding provisionally allocated to the project is **retained within the Growth Deal** and for North Wales.

This presents an **exciting opportunity** to consider how best to use the funding to deliver the maximum benefits to North Wales.



Alwen Williams

Alwen Williams, Portfolio Director



Themes	RAG Status	Commentary
Portfolio Business Case	Green	The Portfolio Business Case 2022 update will be presented to the Board in October for approval prior to submission to Welsh Government and UK Government.
Delivery Pipeline	Yellow	The delivery pipeline has been reviewed and updated as part of the 2022 Portfolio Business Case and was approved by the Board in September. Project are now reporting against this revised timetable.
Governance	Green	The Portfolio, Programme and Project Management Framework is now well established with the Portfolio Board and five Programme Boards operating effectively. A Conflicts of Interest procedure is in place across all Boards.
Assurance	Green	The third annual Growth Deal assurance review (Programme Assurance Review) has been completed with the report delivering an 'Amber' confidence rating for the portfolio.
Resource and Capacity	Green	The Portfolio Management Office is currently fully resourced, however there is a need to review resources as move into the delivery phase of the Growth Deal.
Finance	Yellow	First claim for the Digital Signal Processing Centre project has been paid, this included expenditure in 21/22 as well as 22/23 at a total of £590,748. The remaining expenditure in this financial year to date relates to the drawdown against the 1.5% allocation for Portfolio Management Office costs.
Investment	Red	Securing the public and private sector investment required to deliver the Growth Deal remains a significant risk across the portfolio and an investment strategy is being developed to support the team to meet the investment targets.
Risk	Red	While the risk profile has remained stable over the past quarter, there are some significant risks to the delivery of the Growth Deal and the realisation of the benefits. Affordability remains the biggest risk facing the portfolio with inflation, supply chain issues and construction cost increases the main factors driving this increase.
Benefits Monitoring & Evaluation	Green	Both the Benefits Realisation Strategy and Portfolio Monitoring and Evaluation Plans were reviewed as part of the 2022 Portfolio Business Case update, with changes including updated logic models (reflecting agreed benefits framework terminology), the drafting of programme benefit plans and clearer links to project benefit plans.
Communication and Engagement	Green	During this quarter, we officially launched the first Growth Deal project, the DSP Centre , with an in-person event at Bangor University. The First Minister of Wales and the Parliamentary Under-Secretary of Wales attended the events, as well as stakeholders from across the globe. We also celebrated businesses within the region as we sponsored the North Wales start-up award at the Wales Start-up awards in Depot, Cardiff.

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	Delivering to Plan with no issues to address (no action required)		Delivery slightly behind schedule and/or minor/moderate issues to address (management action in place)		Delivery significantly behind schedule and/or significant issues to address (urgent action required)
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Programme Aim	Job Creation Target	GVA Investment Target	Total Investment Target
Deliver the step change in digital connectivity needed to ensure North Wales is able to satisfy user demand, maintain pace with the rest of the UK, unlock the potential of priority sectors and sites and underpin a flourishing innovation ecosystem.	380	£158m	£41.7m

RAG Status	Programme Manager Commentary
Page 61	<ul style="list-style-type: none"> The first DSP project claim has now been paid by Ambition North Wales to Bangor University. The first of two Business Justification Cases (for year 2 expenditure) is now due to be submitted for approval in Quarter 3. The first project benefits have now been reported to the Programme Board (4 direct jobs created with 50% in research, development and innovation) Last Few % project Outline Business Case was approved by the Ambition Board this quarter. Later than expected availability of Welsh Government’s Broadband Public Review premises data has delayed the procurement plan which is now due to get underway in Quarter 3. Procurement of consultancy support for the Connected Campus and Connected Key Sites and Corridors projects was unsuccessful in Quarter 2, limiting progress on the Strategic Outline Business Case delivery however initial drafts have been produced by the Portfolio Management Office for further development once support in place, now expected November 2022. Wider work continues with partners across the region including Welsh Government funded Local Broadband Fund project, engagement with Home Office and Secretary of State for Wales’ Office, SNPA and mobile operators on tackling regional barriers to the UK Shared Rural Network project (4G coverage) and coordination of regional interest in in ‘marketing agreements’ to promote use of public sector assets to support deployment of mobile networks.



Mark Pritchard
Lead Member



Sioned Williams
Senior Responsible Owner



Stuart Whitfield
Programme Manager

Delivering to Plan with no issues to address (no action required)	Delivery slightly behind schedule and/or minor/moderate issues to address (management action in place)	Delivery significantly behind schedule and/or significant issues to address (urgent action required)
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Project (Project Sponsor)	Project Stage	Key Milestones (this quarter)	Key Milestones (next quarter)	RAG Status	RAG Rationale
Digital Signal Processing Centre Bangor University	Delivery	<ul style="list-style-type: none"> • Delivery of final Year 1 items • Claim and full payment of Year 1 expenditure • First benefits reported (4 direct jobs created with 50% in research, development and innovation) 	<ul style="list-style-type: none"> • Submission of first Business Justification Case for Year 2 expenditure • Gateway 4 Review 		<ul style="list-style-type: none"> • Progress is on track with no identified barriers
Connecting the last few % Economic Ambition Board	Developing the Outline Business Case	<ul style="list-style-type: none"> • Portfolio Board and Business Delivery Group review of Outline Business Case • Ambition Board review and Outline Business Case approval • Preparation of early market engagement • Outcome of Welsh Government Public Review (PR) of broadband coverage • Commercial specification complete • Delegated approval of procurement approach 	<ul style="list-style-type: none"> • Early Market Engagement completed • Lotting strategy and specification agreed • Contract documentation finalised • Procurement plan finalised 		<ul style="list-style-type: none"> • Outcome of Welsh Government Public Review has delayed market engagement and drafting of procurement plan and specification. Information is now received but cannot proceed to market engagement until made public by Welsh Government
Connected Key Sites and Corridors Economic Ambition Board	Developing the Strategic Outline Business Case	<ul style="list-style-type: none"> • Progress work on Strategic Outline Case • Interim deputy SRO appointed • Initial drafting of Strategic Outline Case by Portfolio Management Office 	<ul style="list-style-type: none"> • Recruitment of consultancy support • Drafting and approval of Strategic Outline Case 		<ul style="list-style-type: none"> • Unsuccessful in procuring consultancy support in Q2 (now scheduled for Nov 22)
Connected Campuses Economic Ambition Board	Developing the Strategic Outline Business Case	<ul style="list-style-type: none"> • Progress work on Strategic Outline Case • Initial drafting of Strategic Outline Case by Portfolio Management Office 	<ul style="list-style-type: none"> • Recruitment of consultancy support • Drafting and approval of Strategic Outline Case 		<ul style="list-style-type: none"> • Unsuccessful in procuring consultancy support in Quarter 2 (now scheduled for November 22)

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Programme Aim	Job Creation Target	GVA Investment Target	Total Investment Target
To unlock the economic benefits of transformational low carbon energy projects and position North Wales as a leading UK location for low carbon energy generation, innovation and supply chain investment.	980	£530m	£668.5m

RAG Status	Programme Manager Commentary
Page 63	<ul style="list-style-type: none"> • Smart Local Energy: Continued development of the Outline Business Case with a focus on considering the detailed options for the proposed fund. The need to appoint a new fund specialist creates a small risk of delay. • Transport Decarbonisation (Hydrogen Hub): Early market engagement exercise has been delivered and the Ambition Board has approved the next step of procuring a partner to develop a business case and deliver a hydrogen hub. • Egni: Bangor University submitted a proposal for delivering project in two phases. Phase 1 would consist of a potential new building on the M-SParc site. Phase 2 would consist of the majority of the equipment spend as well as the major building work on the Deiniol Science and Innovation Campus (DSIC). Portfolio Board instructed the Portfolio Management Office to work with Bangor University to develop the proposals in more detail. • Morlais: Menter Môn's change request has been approved by the Ambition Board. This will result in a new business case being developed by Menter Môn. • Trawsfynydd: Project continues to develop with Cwmni Eginio delivering an early market engagement process and developing a bid for UK Government's Future Nuclear Enabling Fund. • Regional Energy Strategy Action Plan approved by the Ambition Board and procurement of contractor for the Local Area Energy Plans underway.



Cllr Llinos Medi
Lead Member



Dylan Williams
Senior Responsible Owner



Henry Aron
Programme Manager

Delivering to Plan with no issues to address (no action required)	Delivery slightly behind schedule and/or minor/moderate issues to address (management action in place)	Delivery significantly behind schedule and/or significant issues to address (urgent action required)

Project (Project Sponsor)	Project Stage	Key Milestones (this quarter)	Key Milestones (next quarter)	RAG Status	RAG Rationale
Cydnherth (Morlais) Menter Môn	Developing the Outline Business Case	<ul style="list-style-type: none"> The Ambition Board approved Menter Môn's change request for what the £9m allocated to the project will fund. This new project is called the Cydnherth Project WEFO-funded capital works on the Morlais infrastructure project continuing to plan and schedule. Magallanes, one of the tidal developers at Morlais, secured a contract for difference for the power generated from their berth in the Morlais zone. This will enable the first phase of development at Morlais and the opportunity to deliver local jobs and supply chain opportunities. 	<ul style="list-style-type: none"> Development of a new Outline business Case and delivery of workshops. 		<ul style="list-style-type: none"> Project on track with no major risks or issues following Ambition Board approval of Menter Môn's change request
Hydrogen Hub & Transport Decarbonisation Economic Ambition Board	Developing the Strategic Outline Business Case	<ul style="list-style-type: none"> Delivery of the Prior Information Notice process. This proved to be an effective early market testing exercise, with responses from key players in the hydrogen sector confirming an interest in partnering with Ambition North Wales to deliver a hydrogen hub. Ambition Board approval for delivering a procurement process to bring on board a partner. Consultants appointed to support the development and delivery of the procurement process. 	<ul style="list-style-type: none"> Develop the procurement specification. Launch the procurement process to bring on board a partner. 		<ul style="list-style-type: none"> Options for procuring a partner are being assessed. Amber rating reflects the risk that the procurement process could be longer than planned.

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Project (Project Sponsor)	Project Stage	Key Milestones (this quarter)	Key Milestones (next quarter)	RAG Status	RAG Rationale
Low Carbon Energy Centre of Excellence (Egni) Bangor University	<i>Project under review</i>	<ul style="list-style-type: none"> Bangor University submitted a proposal for delivering project in two phases. Phase 1 would consist of a potential new building on the M-SParc site. Phase 2 would consist of the majority of the equipment spend as well as the major building work on the DSIC. Portfolio Board instructed the Portfolio Management Office to work with Bangor University to develop the proposals 	<ul style="list-style-type: none"> Develop the Outline Business Case for Phase 1. Confirmation of Bangor University Capital Programme and associated detail regarding Phase 2. 		<ul style="list-style-type: none"> Rating remains red due to repeated project delays and impact of capital funding change request upon Programme Spending Objectives. Rating to be reviewed following confirmation of Phase 2
Smart Local Energy Economic Ambition Board Page 65	Developing the Outline Business Case	<ul style="list-style-type: none"> Completion of market engagement questionnaire with over 50 responses received. Workshop held with Programme & Project Board on the 17th August to discuss fund options. Draft Fund Strategy received from Hatch. Draft reports received for CRF-funded smart local energy system feasibility studies. 	<ul style="list-style-type: none"> Project and Programme Board approval of the Fund Strategy. Appoint consultant to support with the continued development of the outline business case. Portfolio Management Office review of the draft outline business case. 		<ul style="list-style-type: none"> Amber rating due to the possible delay caused by unforeseen need to appoint a new fund specialist consultant
Trawsfynydd Cwmni Egino	Business case process expected to commence in 2022/23	<ul style="list-style-type: none"> Early market engagement exercise completed with 19 parties registering an interest in engaging with the project. Completion. Cwmni Egino expressed an interest in the UK Government's Future Nuclear Enabling Fund. 	<ul style="list-style-type: none"> Complete Memorandum of Understanding with Nuclear Decommissioning Authority and Magnox to help underpin future joint working and land aspects. Submit Future Nuclear Enabling Fund application by the 21st October deadline. Deliver ecology phase 1 assessment. Begin developing the social value strategy 		<ul style="list-style-type: none"> Uncertainty regarding project delivery timeline and potential for further delays

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Programme Aim	Job Creation Target	GVA Investment Target	Total Investment Target
To address the shortage of suitable land and properties for business growth and to bring forward sites for housing development. To deliver improvements that stimulate investment in sites and premises in the Port of Holyhead and the wider region. Enables other programmes by ensuring the right land and property infrastructure is available.	2280	£1.29bn	£355.4m

RAG Status	Programme Manager Commentary
Page 66	<ul style="list-style-type: none"> Mott Macdonald are undertaking surveys for site investigation and biodiversity on the Western Gateway site on behalf of Welsh Government as part of the programme of work committed to, pending the decision on the A483 junction upgrades by the Minister. Warren Hall, Broughton - The Local Development Plan Examination report is now expected in the Autumn followed by its the adoption. The Ministers decision on the Road Review Panel Recommendation is expected in Quarter 3 2022/23. Former North Wales Hospital, Denbigh - Ambition North Wales, Denbighshire County Council and Jones Bros are investigating compliant procurement routes to use the Phase 1 funding. Holyhead Gateway - Subsidy Support advice has been obtained, recommending that grant aid is the most compliant route for intervention funding. This is the subject of ongoing discussions with Stena. Stena's purchase of the former Orthios plant is to be used in conjunction with the commercial use of the port.



Cllr Jason McLellan
Lead Member



Andrew Farrow
Senior Responsible Owner



David Mathews
Programme Manager

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Project (Project Sponsor)	Project Stage	Key Milestones (this quarter)	Key Milestones (next quarter)	RAG Status	RAG Rationale
Western Gateway, Wrexham Wrexham County Borough Council	Developing the Strategic Outline Business Case	<ul style="list-style-type: none"> The Road Review Panel have made their recommendation to the Minister with regards the A483 junctions' upgrades. Wrexham Council have commissioned a Feasibility Study to assess how the Phosphate Reduction Strategy will be delivered using the Western Gateway as an example of a greenfield development site. Mott Macdonald have commenced site surveys (site investigation and biodiversity). 	<ul style="list-style-type: none"> Complete the Memorandum of Understanding with the Council. The Ministers decision on the A483 Junctions upgrades is due in the Autumn of 2022. Phosphate Feasibility Study to report. to the Council on the delivery of reduction and mitigation measures for new development sites. Adoption of Wrexham's Local Development Plan is scheduled for late 2022. 		<ul style="list-style-type: none"> A483 junction upgrades Road Review Panel decision is vital for this project and the ministerial decision is expected in the Autumn of 2022. Phosphate Reduction and Mitigation Strategy to outline mitigation and reduction measures that could be applied on the project site.
Warren Hall, Broughton Wales Government / Economic Ambition Board	Developing the Strategic Outline Business Case	<ul style="list-style-type: none"> The Road Review Panel have made their recommendation to the Minister with regards this site. 	<ul style="list-style-type: none"> The Ministers decision on the Warren Hall site Road Review is due in the Autumn of 2022. Adoption of the Flintshire Local Development Plan is scheduled for this Autumn 2022. 		<ul style="list-style-type: none"> Local Development Plan Adoption is now anticipated in the Autumn of 2022. Road Review Panel decision due in Autumn of 2022.
Project Withdrawn (Key Strategic Site Bodelwyddan)	<i>The Bodelwyddan Key Strategic site project has been withdrawn. A replacement project has yet to be identified.</i>				
Former North Wales Hospital, Denbighshire Jones Bros (Ruthin) Limited / Denbighshire County Council	Developing the Outline Business Case	<ul style="list-style-type: none"> Denbighshire County Council have submitted a Levelling Up fund Application to address the development viability gap. Discussions on procurement with the Council are ongoing. 	<ul style="list-style-type: none"> Confirmation of the Levelling Up Fund Application approval. Confirm compliant procurement route to deliver Phase 1 works. Refine and revise draft outline business case incorporating the Phased Development Scenario and procurement route. 		<ul style="list-style-type: none"> Project risk reflects dependency on new funding from Levelling Up Fund. Procurement route for Phase 1 works using public funds to be confirmed.

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Project (Project Sponsor)	Project Stage	Key Milestones (this quarter)	Key Milestones (next quarter)	RAG Status	RAG Rationale
Parc Bryn Cegin, Bangor Welsh Government / North Wales Economic Ambition Board	Developing the Strategic Outline Business Case	<ul style="list-style-type: none"> The Joint Venture discussions with Welsh Government, have been proceeding. 	<ul style="list-style-type: none"> A report to the Portfolio and Economic Ambition Board to recommend approval of the Joint Venture Agreement 		<ul style="list-style-type: none"> Potential occupier demand. Willing landowner and development partner. Planning Policy compliant proposed use.
Holyhead Gateway Stena Line Ports Limited	Developing the Outline Business Case	<ul style="list-style-type: none"> Subsidy Support advice has been obtained and shared with Stena Line. Stena's purchase of the former Orthios plant is planned to be used in conjunction with the use of the of the port. 	<ul style="list-style-type: none"> Stena Line to disclose their plans for the Orthios site. Agreement is reached in principal with Stena Line as to the use of funding in the port expansion project. The breakwater refurbishment funding is approved and a funding mechanism agreed by Welsh Government and Stena Line. Completion of an Outline Business Case for the delivery of the port capacity enhancement works. 		<ul style="list-style-type: none"> Harbour Revision Order still to be consented. Uncertainty with cost of works for port expansion and breakwater refurbishment.

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Programme Aim	Job Creation Target	GVA Investment Target	Total Investment Target
To build a more sustainable, vibrant and resilient foundation economy in the region, optimising opportunities for employment and prosperity through our environment and landscape.	380	£281m	£41.3m

RAG Status	Programme Manager Commentary
	<ul style="list-style-type: none"> Grŵp Llandrillo Menai have appointed a Project Manager for the Tourism Talent Network project. The Project team have engaged with stakeholders through partnership meetings as well as the Economic Case workshop. The team is now working with the Portfolio Management Office to develop their Strategic Outline Case (SOC) and preparing for the Gateway 1 Review in November 2022. Grŵp Llandrillo Menai have submitted their pre planning application and are also managing the cost increases for the Glynllifon Rural Economy Hub project, which includes an optioneering approach to the project scope.

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Cllr Charlie McCoubrey
Lead Member



Jane Richardson
Senior Responsible Owner



Robyn Lovelock
Programme Manager

	Delivering to Plan with no issues to address (no action required)		Delivery slightly behind schedule and/or minor/moderate issues to address (management action in place)		Delivery significantly behind schedule and/or significant issues to address (urgent action required)
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Project (Project Sponsor)	Project Stage	Key Milestones (this quarter)	Key Milestones (next quarter)	RAG Status	RAG Rationale
Glynllifon Rural Economy Hub Grŵp Llandrillo Menai	Developing the Full Business Case	<ul style="list-style-type: none"> Ongoing work with consultants on design developing scenario- based costings to fit funding envelope. Pre-planning application submitted. Strategic case reviewed by the Project team to be updated for the Full Business Case. Integration of emissions and biodiversity methodology to Full Business Case stage. 	<ul style="list-style-type: none"> Proceed through pre-planning and full planning application processes. Agree funding gap mitigation. Draft the Full Business Case. 		<ul style="list-style-type: none"> Funding gap identified against approved Outline Business Case. Escalating capital build costs. Planning permission to be secured.
Llysfasi Net Zero Farm Cwm Cymru	<i>Project under review</i>	<ul style="list-style-type: none"> Internal review of Gateway 2 Review recommendations completed Stakeholder discussions regarding a forward plan from Gateway 2 Review completed 	<ul style="list-style-type: none"> Confirm next steps for project. 		Project remains under review.
Tourism Talent Network Grŵp Llandrillo Menai	Developing the Strategic Outline Business Case	<ul style="list-style-type: none"> Progress business case development through the Strategic Case stakeholder workshop. Working with consultants to develop business case. Gateway 1 review booked and planning underway. Project Manager appointed for Tourism Academy. Partnership meetings with private sector 'spokes'. 	<ul style="list-style-type: none"> Agree a Memorandum of Understanding between Ambition North Wales and Grŵp Llandrillo Menai. Finalise Strategic Outline Case (SOC) for Programme Board approval in late October 22 and Gateway 1 Review in late November. Plan Commercial, Financial and Management Case workshops. 		<ul style="list-style-type: none"> Business case development timeline is slightly delayed but accelerated management plan in place and timelines agreed with stakeholders.

	Delivering to Plan with no issues to address (no action required)		Delivery slightly behind schedule and/or minor/moderate issues to address (management action in place)		Delivery significantly behind schedule and/or significant issues to address (urgent action required)
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Programme Aim	Job Creation Target	GVA Investment Target	Total Investment Target
To consolidate North Wales position as a powerful and innovative high value manufacturing cluster, building on existing specialisms and leading expertise to create a higher value, more diverse economic base that supports the transition to a low carbon economy.	180	£114m	£39.5m

RAG Status	Programme Manager Commentary
Page 71	<ul style="list-style-type: none"> Glyndŵr University are preparing the Full Business Case for the Enterprise Engineering Optics Centre for consideration in September 2023. Bangor University have been working with the Portfolio Management Office to resolve changes to the project matched funding element of the Centre for Environmental Biotechnology project. Both projects working to integrate the Ambition North Wales social value considerations and emissions and biodiversity approach into their business case processes.



Cllr Dyfrig Siencyn
Lead Member



Paul Bevan
Senior Responsible Owner



Robyn Lovelock
Programme Manager

Delivering to Plan with no issues to address (no action required)	Delivery slightly behind schedule and/or minor/moderate issues to address (management action in place)	Delivery significantly behind schedule and/or significant issues to address (urgent action required)
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Project (Project Sponsor)	Project Stage	Key Milestones (this quarter)	Key Milestones (next quarter)	RAG Status	RAG Rationale
Enterprise Engineering and Optics Centre Wrexham Glyndŵr University	Developing the Full Business Case	<ul style="list-style-type: none"> • Social value approach drafted. • Work programme developed for Full Business Case approval. • On-going integration of emissions and biodiversity methodology. 	<ul style="list-style-type: none"> • Ongoing work on design developing scenario- based costings to fit funding envelope. • Drafting procurement documentation. • Development of Full Business Case for Economic Ambition Board consideration in September 2023.. 		<ul style="list-style-type: none"> • Match fund position clarified. • Ongoing cost pressures. • Full Business Case development being managed robustly.
Centre for Environmental Biotechnology Bangor University	Developing the Outline Business Case	<ul style="list-style-type: none"> • Approval in principle of change request for capital and revenue projections, shifting project matched funding focus from Deiniol Centre to Mona Industrial site. Workshop on the Management case Gateway 2 Review booked for December. 	<ul style="list-style-type: none"> • Submit detailed change request to Programme Board. • Preparation for Gateway 2 Review in December Development of Outline Business Case for Ambition Board consideration in December 2022 		<ul style="list-style-type: none"> • Outstanding change request for capital and revenue projections. • Started Outline Business Case development .

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	Delivering to Plan with no issues to address (no action required)		Delivery slightly behind schedule and/or minor/moderate issues to address (management action in place)		Delivery significantly behind schedule and/or significant issues to address (urgent action required)
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Project	Consenting Stage				Stage 1	Stage 2	Stage 3	Stage 4	Stage 5	Stage 6	Stage 7	Stage 8
	Pre-application stage	Outline planning / Consent	Full planning / Consent	Conditions discharged	Determine the Project context	Preparing the Strategic Outline Case	Preparing the Outline Business Case	Approval of the Outline Business Case	Preparing the Full Business Case	Approval of the Full Business Case	Project implementation and monitoring	Project Evaluation
Digital Signal Processing Centre	No planning required				✓	✓	✓	✓	✓	✓	⌚	
Connected Key Sites and Corridors	Consenting requirements TBC				✓	⌚						
Connected Campuses	Consenting requirements TBC				✓	⌚						
Last Few %	Consenting requirements TBC				✓	✓	✓	✓	⌚			
Cydnherth (Morlais)	✓	✓	✓	✓	✓	✓	⌚					
Trawsfynydd Power Station	Consenting requirements TBC				✓	⌚						
Low Carbon Energy Centre of Excellence	Project under review											
Smart Local Energy	Consenting requirements TBC				✓	✓	⌚					
Hydrogen Hub & Transport Decarbonisation	Consenting requirements TBC				✓	✓	⌚					
Holyhead Gateway	Harbour Revision Order Submitted & Marine License granted				✓	✓	⌚					
Former North Wales Hospital	✓	✓	⌚		✓	✓	⌚					
Key Strategic Site, Bodelwyddan	Project withdrawn											
Western Gateway, Wrexham	LDP adoption to be completed				✓	⌚						
Warren Hall, Broughton	LDP adoption to be completed				⌚							
Parc Bryn Cegin, Bangor	⌚				⌚							
Glynllifon Rural Economy Hub	⌚				✓	✓	✓	✓	⌚			
Llysfasi Net Zero Farm	Project under review											
Tourism Talent Network	Consenting requirements TBC				✓	⌚						
Centre for Environmental Biotechnology	No planning required				✓	✓	⌚					
Enterprise Engineering and Optics	✓	✓	✓		✓	✓	✓	✓	⌚			

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*Delivery profile as per 2022 Portfolio Business Case. Where an Outline Business Case or Full Business Case has been approved figures have been updated with the latest information.

		Portfolio Business Case 2020 Targets			Approved Project Business Case Targets			Difference			
		GVA (EM)	Jobs Created (net)	(EM) Total Investment*	OBC/FBC**	GVA (EM)	Jobs Created (net)	(EM) Total Investment*	GVA (EM)	Jobs Created	(EM) Total Investment*
Digital	Digital Signal Processing Centre (DSP)	50	80	7.3	FBC	12	33	3.0	-38	-47	-4.3
	Connecting the last few %	35	150	4.0	OBC	15	130	4.0	-20	-20	0
	Connected Key Sites and Corridors	45	120	9.4	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Connected Campuses	35	0	21	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Low Carbon Energy	Cydnherth (Morlais)	50	100	36	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Hydrogen Hub and Transport Decarbonisation	60	90	28.6	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Low Carbon Energy Centre of Excellence (Egni)	20	20	97.7	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Smart Local Energy	120	180	106.2	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Trawsfynydd	230	510	400	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Land and Property	Western Gateway, Wrexham	220	360	43.4	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Warren Hall, Broughton	235	440	70	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	<i>Project Withdrawn*** (Key Strategic Site, Bodelwyddan)</i>										
	Former North Wales Hospital, Denbigh	20	50	74	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Parc Bryn Cegin, Bangor	30	50	6	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Holyhead Gateway	545	930	80	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Agriculture and Tourism	Glynllifon Rural Economy Hub	25	40	13	OBC	45	96	13	+20	+56
Llysfasi Net Zero Farm		215	310	15.4	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Tourism Talent Network		20	0	12.9	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Innovation in High Value Manufacturing	Enterprise Engineering and Optics Centre	45	70	29.9	OBC	33	61	14.7	-12	-9	-15.2
	Centre for Environmental Biotechnology	60	90	9.6	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Growth Deal Portfolio Total		2,185	3,830	1,146	OBC 1FBC	90	190	30.7	-50	-20	-19.5

* Total investment shown here includes 1.5% Portfolio Management Office costs

** OBC - Outline Business Case, FBC - Full Business Case

*** Targets for removed project still included as part of the total targets for the Growth Deal.

Programme	Project	Project Sponsor	2021/22 £m	2022/23 £m	2023/24 £m	2024/25 £m	2025/26 £m	2026/27 £m	2027/28 £m	2028/29 £m	2029/30 £m	2030/31 £m	2031/32 £m	2032/33 £m	Total £m
Digital	Digital Signal Processing Centre	Bangor University	0.12	1.70	0.70	0.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.96
	Connecting the Last Few %	Economic Ambition Board	0.00	0.00	1.46	1.47	1.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.94
	Connected Key Sites and Corridors	Economic Ambition Board	0.00	0.00	1.00	3.83	4.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.87
	Connected Campuses	Economic Ambition Board	0.00	0.00	0.00	0.29	3.88	5.83	5.83	4.85	0.00	0.00	0.00	0.00	20.68
Low Carbon Energy	Cydnherth (Morlais)	Menter Môn	0.00	0.00	0.00	3.33	4.44	1.10	0.00	0.00	0.00	0.00	0.00	0.00	8.87
	Hydrogen Hub & Transport Decarbonisation	Economic Ambition Board	0.00	0.00	0.00	0.00	5.61	5.62	0.00	0.00	0.00	0.00	0.00	0.00	11.23
	Low Carbon Energy Centre of Excellence	Bangor University	0.00	0.00	0.00	5.91	9.85	4.92	0.00	0.00	0.00	0.00	0.00	0.00	20.68
	Smart Local Energy	Economic Ambition Board	0.00	0.00	2.46	2.46	2.46	2.46	2.46	2.46	2.46	2.47	2.47	2.47	24.63
	Trawsfynydd Power Station	Cwmni Eginio	0.00	0.00	0.00	1.97	2.96	4.92	9.85	0.00	0.00	0.00	0.00	0.00	19.70
Land and Property	Western Gateway, Wrexham	Economic Ambition Board	0.00	0.00	0.00	7.19	1.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.96
	Warren Hall, Broughton	Economic Ambition Board	0.00	0.00	0.00	0.00	14.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14.77
	<i>Project Withdrawn** (Key Strategic Site, Bodelwyddan)</i>														
	Former North Wales Hospital, Denbigh	Economic Ambition Board	0.00	0.00	1.97	1.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.94
	Parc Bryn Cegin, Bangor	Economic Ambition Board	0.00	0.00	1.48	4.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.91
	Holyhead Gateway	Stenaline	0.00	0.00	9.85	17.24	7.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00	34.47
Agrifood and Tourism	Glynllifon Rural Economy Hub	Grŵp Llandrillo Menai	0.00	0.00	7.20	2.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9.85
	Llysfasi Net Zero Farm	Coleg Cambria	0.00	0.00	0.00	5.00	4.00	0.40	0.45	0.00	0.00	0.00	0.00	0.00	9.85
	Tourism Talent Network	Grŵp Llandrillo Menai	0.00	0.00	0.00	4.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.43
Innovation in High Value Manufacturing	Enterprise Engineering and Optics Centre	Glyndwr University	0.00	0.00	2.12	3.91	6.65	0.17	0.00	0.00	0.00	0.00	0.00	0.00	9.85
	Centre for Environmental Biotechnology	Bangor University	0.00	0.00	1.25	1.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.96
Portfolio Management Office Costs (15%)															3.60
Total															240.0

* 2021/22 profile is actual expenditure. Remaining profile is as forecast in the 2022 Portfolio Business Case.

** Targets for removed project still included as part of the total targets for the Growth Deal.

Programme	Project	Project Sponsor	Profile 22/23 (£m)	Actual YTD (£m)	Variance (£m)	Rationale	
Digital	Digital Signal Processing Centre	Bangor University	1.70	0.47	-1.23	First claim processed in June 2022. Next claim expected in October, 2022-23 expenditure expected to be in line with profile.	
	Connecting the Last Few %	North Wales Economic Ambition Board	0.00	0.00	0.00		
	Connected Key Sites and Corridors	North Wales Economic Ambition Board	0.00	0.00	0.00		
	Connected Campuses	North Wales Economic Ambition Board	0.00	0.00	0.00		
Low Carbon Energy	Cydnherth (Morlais)	Menter Môn	0.00	0.00	0.00	No Full Business Cases have been approved. Expenditure profile now aligned to 2021 Portfolio Business Case update.	
	Hydrogen Hub & Transport Decarbonisation	North Wales Economic Ambition Board	0.00	0.00	0.00		
	Low Carbon Energy Centre of Excellence	Bangor University	0.00	0.00	0.00		
	Smart Local Energy	North Wales Economic Ambition Board	0.00	0.00	0.00		
	Trawsfynydd Power Station	Cwmni Eginio	0.00	0.00	0.00		
Land and Property	Western Gateway, Wrexham	North Wales Economic Ambition Board	0.00	0.00	0.00	No Full Business Cases have been approved. Expenditure profile now aligned to 2021 Portfolio Business Case update.	
	Warren Hall, Broughton	North Wales Economic Ambition Board	0.00	0.00	0.00		
	<i>Project Withdrawn*** (Key Strategic Site, Bodelwyddan)</i>						
	Former North Wales Hospital, Denbigh	North Wales Economic Ambition Board	0.00	0.00	0.00		
	Parc Bryn Cegin, Bangor	North Wales Economic Ambition Board	0.00	0.00	0.00		
	Holyhead Gateway	Stenaline	0.00	0.00	0.00		
Agri-food and Tourism	Glynllifon Rural Economy Hub	Grŵp Llandrillo Menai	0.00	0.00	0.00	No Full Business Cases have been approved. Expenditure profile now aligned to 2021 Portfolio Business Case update.	
	Llysfasi Net Zero Farm	Coleg Cambria	0.00	0.00	0.00		
	Tourism Talent Network	Grŵp Llandrillo Menai	0.00	0.00	0.00		
Innovation in High Value Manufacturing	Enterprise Engineering and Optics Centre	Glyndwr University	0.00	0.00	0.00	No Full Business Cases have been approved. Expenditure profile now aligned to 2021 Portfolio Business Case update.	
	Centre for Environmental Biotechnology	Bangor University	0.00	0.00	0.00		
Portfolio Management Office Costs (15%)			0.56	0.13	-0.43	Expected expenditure reduced from £750k as part of mid-year budget review.	
Total			2.26	0.60	-1.66	See above	

* Variance is the difference between the planned profile (Portfolio Business Case 2021) and the Actual Year to Date (YTD) expenditure. YTD figures up to end of December 2021.

Programme	Project	Sponsor	Summary
Digital	Digital Signal Processing Centre (DSP)	Bangor University	The project will allow the DSP Centre to expand its presence and remit, integrating fully with the National Strategy Project (NSP) and enable the scaling of key assets including a 5G testbed, research capacity and state-of-the-art equipment.
	Connecting the last few %	Economic Ambition Board	This project targets universal superfast coverage across North Wales, which have yet to be served by other means and cannot obtain speeds of at least 30Mbps (download).
	Connected Key Sites and Corridors	Economic Ambition Board	This project aims to enhance the reliability and quality of mobile services on the main roads and rail routes in North Wales, enabling full-fibre services to key commercial sites across the region. Focussing on developing fibreoptic networks, which are essential for delivering 4G, 5G and gigabit capable broadband.
	Connected Campuses	Economic Ambition Board	The project will accelerate the development of a range of digital connectivity options with a current focus at 18 key regional economic sites.
Low Carbon Energy	Cydnerth (Morlais)	Menter Môn	Investing in infrastructure to connect to the National Grid network and monitor marine environmental effects. This will enable an increase in the deployment of turbines by tidal developers and the generation of renewable energy.
	Hydrogen Hub and Transport Decarbonisation	Economic Ambition Board	Support delivery of a demonstrator project involving the production of green hydrogen from low carbon energy sources and its use within regional transport networks.
	Low Carbon Energy Centre of Excellence (Egni)	Bangor University	Investing in the development of facilities at Bangor University and Menai Science Park, enhancing the North Wales and UK capabilities for innovation in low carbon energy and related areas, helping to create the conditions for new inward investment and business growth in the low carbon energy supply chain in North Wales.
	Smart Local Energy	Economic Ambition Board	To help achieve renewable energy, decarbonisation and local ownership targets, the project will support innovative enabling projects and demonstrators that overcome market failures and unlock private and community sector investments in smart local energy solutions.
	Trawsfynydd	Cwmni Egino	The site is uniquely placed for a 'First of A Kind' deployment of a Small Modular Reactor (SMR) or Advanced Modular Reactor (AMR). Alongside the public and private sector, the Growth Deal will contribute funding towards enabling infrastructure for this development.

Programme	Project	Sponsor	Summary
Land and Property	Western Gateway, Wrexham	Economic Ambition Board	Delivery of primary services to enable the site to be brought to the market for sale and development.
	Warren Hall, Broughton	Economic Ambition Board	Delivery of primary services to enable the 65-hectare mixed use site to be bought to the market for sale and then development by the private sector.
	<i>Project Withdrawn (Key Strategic Site, Bodelwyddan)</i>	<i>The Bodelwyddan Key Strategic site project has been withdrawn. A replacement project has yet to be identified.</i>	
	Parc Bryn Cegin, Bangor	Economic Ambition Board	Provide industrial floor space to meet known demand for units.
	Former North Wales Hospital, Denbigh	Economic Ambition Board	The Growth Deal funding will assist in the delivery of a cleared and remediated site with primary services to bring forward a mixed-use commercial and residential development
	Holyhead Gateway	Stena Line	Future proof the Holyhead Port by providing new deep-water heavy loading and cruise facilities, improved vehicular access, guaranteeing the future of the breakwater and providing for the demands of regional energy projects.
Agri-food and Tourism	Glynllifon Rural Economy Hub	Grŵp Llandrillo Menai	The vision is to create a distinctive, world-class Rural Economy Hub at Glynllifon, offering a range of facilities and services to strengthen and enhance the regional economy, specifically through growing the food and drink sector.
	Llysfasi Net Zero Farm	Coleg Cambria	The Llysfasi Net Zero Farm aims to lead North Wales to a resilient future where carbon neutral land management is at the centre of a developing renewable energy sector supporting a sustainable, thriving and healthy community covering the rural/urban mix of the region.
	Tourism Talent Network	Grŵp Llandrillo Menai	Future-proofing the pipeline of skills provision and increase commercial benefits from one of the most established sectors in the region. The talent network will stimulate public-private collaboration to coordinate action on skills and product development to transform and accelerate the growth of the tourism and hospitality sector in the region.
Innovation in High Value Manufacturing	Centre for Environmental Biotechnology (CEB)	Bangor University	The Centre for Engineering Biotechnology will be a world-leading centre in the discovery and characterisation of novel extremophilic enzymes of industrial relevance. The Centre for Engineering Biotechnology will provide a strong foundation for attracting world-leading researchers, significant public and commercial research funding, and inward investment to Wales.
	Enterprise Engineering & Optics Centre	Glyndwr University	The Enterprise Engineering & Optics Centre will provide facilities targeted to boost high-level skills development for the region and enable Small and medium-sized enterprises (SME's) and large businesses to work in partnership with Wrexham Glyndwr University on commercially driven research and development in optics, composites and hydrogen fuel cells.

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ENVIRONMENT & ECONOMY OVERVIEW & SCRUTINY COMMITTEE

Date of Meeting	Tuesday 10 th January, 2023
Report Subject	Mid-Year Performance Monitoring Report
Cabinet Member	Deputy Leader of the Council and Cabinet Member for Streetscene and the Regional Transport Strategy; Cabinet Member for Climate Change and Economy; and Cabinet Member for Planning, Public Health and Public Protection
Report Author	Chief Officer (Planning, Environment and Economy); and Chief Officer (Streetscene and Transportation)
Type of Report	Strategic

EXECUTIVE SUMMARY

The Council Plan 2022/23 was adopted by the Council in July 2022. This report presents the mid-year out-turn of progress against the Council Plan priorities identified for 2022/23 relevant to the Environment & Economy Overview & Scrutiny Committee.

This out-turn report for the 2022/23 Council Plan shows 59% of activities are making good progress. 70% of the performance indicators have met or exceeded their targets, 9% are being closely monitored and 21% are currently not meeting target.

This report is an exception-based report and concentrates on those areas of performance which are not currently achieving their target.

RECOMMENDATIONS

1.	To support levels of progress and confidence in the achievement of priorities as at mid-year within the 2022/23 Council Plan.
2.	To endorse and support overall performance against 2022/23 Council Plan performance indicators as at mid-year.

3.	To be assured by explanations given for those areas of underperformance.
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REPORT DETAILS

1.00	EXPLAINING THE PERFORMANCE AT MID-YEAR 2022/2023
1.01	The Council Plan performance report provides an explanation of the progress made towards the delivery of the priorities set out in the 2021/22 Council Plan. The narrative is supported by information on performance indicators and/or milestones.
1.02	This report is an exception-based report and concentrates on those areas of performance which are not currently achieving their target.
1.03	<p>Monitoring our Performance</p> <p>Analysis of performance against the performance indicators is undertaken using the RAG status. This is defined as:</p> <ul style="list-style-type: none"> • RED - under-performance against target. • AMBER - where improvement may have been made but performance has missed the target. • GREEN - positive performance against target.
1.04	<p>In summary our overall progress against activities is:</p> <p>Progress RAG</p> <ul style="list-style-type: none"> • We are making good (green) progress in 91 (59%) activities • We are making satisfactory (amber) progress in 53 (35%) activities • We are making limited (red) progress in 9 (6%) activities
1.05	<p>The activities which show a red RAG status relevant to the Environment & Economy Overview & Scrutiny Committee are:-</p> <p>ECONOMY Supporting small and/or local businesses to engage with public sector procurement opportunities The Council is developing a Dynamic Purchasing Solution to enable smaller businesses to engage with our domestic energy programmes. In addition, the Council supports businesses in taking part in wider public sector procurement opportunities. There have not been any relevant processes in this period.</p> <p>Ensuring Flintshire strategic transport priorities are well-represented in the Regional Transport Plan from the forthcoming Corporate Joint Committee development Following the publication of Welsh Government's New Wales Transport Plan, we are in the process of reviewing our own Integrated Transport Strategy. Once complete, this will form the basis of Flintshire's forthcoming Regional</p>

	<p>Transport Plan submission, however, Welsh authorities are currently awaiting confirmation of how the Regional Transport Plan will be coordinated.</p> <p>Connecting further rural communities to improved digital infrastructure Recruitment into the vacant broadband officer role was unsuccessful. Furthermore, the support schemes that were a large element of the role have been placed on hold by UK and Welsh Government pending the outcome of a review of broadband infrastructure.</p> <p>From a more positive perspective, commercial roll out of both Superfast and Ultrafast speed broadband has accelerated dramatically in Flintshire so that the vast majority of households now have access to good connectivity.</p> <p>Once the governmental review process above concludes the Council and partners will be able to identify which geographical areas will still require support to improve connectivity.</p> <p>Reviewing the Social Value Strategy to identify further opportunities to maximise social value across the Council, its services and expenditure Generating social value from the Council's commissioning and procurement activity is the largest contributor of increased social value and remains a key area of focus. Furthermore, and due to the recent and on-going shortfall in resource capacity, we have been unable to progress work on other areas of the strategy. However, we have begun to progress the Council's planning policies, with the view of exploring ways to maximise the generation of social value from planning applications. We have also supported a number of voluntary sector funding applications this quarter, which progresses the area outlined within the current Social Value Strategy.</p>
1.06	<p>Monitoring our Performance</p> <p>Analysis of performance against the performance indicators is undertaken using the RAG status. This is defined as:</p> <ul style="list-style-type: none"> • RED - under-performance against target. • AMBER - where improvement may have been made but performance has missed the target. • GREEN - positive performance against target.
1.07	<p>The performance indicator (PIs) which showed a red RAG status for current performance against target, relevant to the Environment & Economy Overview & Scrutiny Committee is:-</p> <p>ECONOMY Number of individuals receiving support 123 individuals received support from the Communities for Work (CFW) programme and were assigned to an employment mentor. Engagement within local schools both, primary and high school has resumed targeting parents and young people leaving school as well as referrals from youth justice (including the parenting branch of Youth Justice), Social services/Children's services and housing solutions.</p>

	<p>Everyone engaged with the programme has access to a plethora of information regarding pathways and training opportunities, employability events and job vacancies that are available to them. The CFW Facebook and Twitter pages continue to be updated with any events/activities we have coming up along with sharing information regarding job vacancies and other provider information to draw interest from a wider audience.</p> <p>CFW mentors attend a weekly drop-in at Mold Jobcentre which has proved successful in obtaining referrals to the programme.</p>
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2.00	RESOURCE IMPLICATIONS
2.01	There are no specific resource implications for this report.

3.00	IMPACT ASSESSMENT AND RISK MANAGEMENT																				
3.01	<p>Ways of Working (Sustainable Development) Principles Impact</p> <table border="1" style="width: 100%;"> <tr> <td style="width: 30%;">Long-term</td> <td rowspan="5">Throughout all the Mid Year Monitoring Report there are demonstrable actions and activities which relate to all the Sustainable Development Principles. Specific case studies will be included in the Annual Performance Report for 2022/23.</td> </tr> <tr> <td>Prevention</td> </tr> <tr> <td>Integration</td> </tr> <tr> <td>Collaboration</td> </tr> <tr> <td>Involvement</td> </tr> </table> <p>Well-being Goals Impact</p> <table border="1" style="width: 100%;"> <tr> <td style="width: 30%;">Prosperous Wales</td> <td rowspan="7">Throughout the Mid-Year Monitoring Report there is evidence of alignment with the Well-being Goals. Specific strategic and policy reports include impact and risk assessments.</td> </tr> <tr> <td>Resilient Wales</td> </tr> <tr> <td>Healthier Wales</td> </tr> <tr> <td>More equal Wales</td> </tr> <tr> <td>Cohesive Wales</td> </tr> <tr> <td>Vibrant Wales</td> </tr> <tr> <td>Globally responsible Wales</td> </tr> </table> <p>Council's Well-being Objectives</p> <p>The Council undertook a review of its Well-being Objectives during the development of the 2021/22 Council Plan and are currently being reviewed for the 2023-28 Council Plan. The updated set of Well-being Objectives are a more focused set of six. The Well-being Objectives identified have associated themes for which they resonate. See the full list below.</p> <table border="1" style="width: 100%;"> <thead> <tr> <th style="width: 30%;">Theme</th> <th>Well-being Objective</th> </tr> </thead> <tbody> <tr> <td>Poverty</td> <td>Protecting people from poverty by supporting them to meet their basic needs</td> </tr> <tr> <td>Affordable and Accessible Housing</td> <td>Housing in Flintshire meeting the needs of our residents and supporting safer communities</td> </tr> </tbody> </table>	Long-term	Throughout all the Mid Year Monitoring Report there are demonstrable actions and activities which relate to all the Sustainable Development Principles. Specific case studies will be included in the Annual Performance Report for 2022/23.	Prevention	Integration	Collaboration	Involvement	Prosperous Wales	Throughout the Mid-Year Monitoring Report there is evidence of alignment with the Well-being Goals. Specific strategic and policy reports include impact and risk assessments.	Resilient Wales	Healthier Wales	More equal Wales	Cohesive Wales	Vibrant Wales	Globally responsible Wales	Theme	Well-being Objective	Poverty	Protecting people from poverty by supporting them to meet their basic needs	Affordable and Accessible Housing	Housing in Flintshire meeting the needs of our residents and supporting safer communities
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	Green Society and Environment	Limiting the impact of the Council's services on the natural environment and supporting the wider communities of Flintshire to reduce their own carbon footprint
	Economy	Enabling a sustainable economic recovery
	Personal and Community Well-being	Supporting people in need to live as well as they can
	Education and Skills	Enabling and Supporting Learning Communities

4.00	CONSULTATIONS REQUIRED / CARRIED OUT
4.01	The Reporting Measures are monitored by the respective Overview and Scrutiny Committees according to the priority area of interest.
4.02	Chief Officers have contributed towards reporting of relevant information.

5.00	APPENDICES
5.01	Appendix 1 - Council Plan 2022-23 Mid-Year Performance Monitoring Report.

6.00	LIST OF ACCESSIBLE BACKGROUND DOCUMENTS
6.01	Council Plan 2022/23.

7.00	CONTACT OFFICER DETAILS
7.01	Contact Officer: Margaret Parry-Jones, Overview & Scrutiny Facilitator Telephone: 01352 702427 E-mail: Margaret.parry-jones@flintshire.gov.uk

8.00	GLOSSARY OF TERMS
8.01	Council Plan: the document which sets out the annual priorities of the Council. It is a requirement of the Local Government and Elections (Wales) Act 2021 for organisations to 'set out any actions to increase the extent to which the council is meeting the performance requirements.' Plans for organisations should be robust; be clear on where it wants to go; and how it will get there.

An explanation of the report headings

Measures (Key Performance Indicators - KPIs)

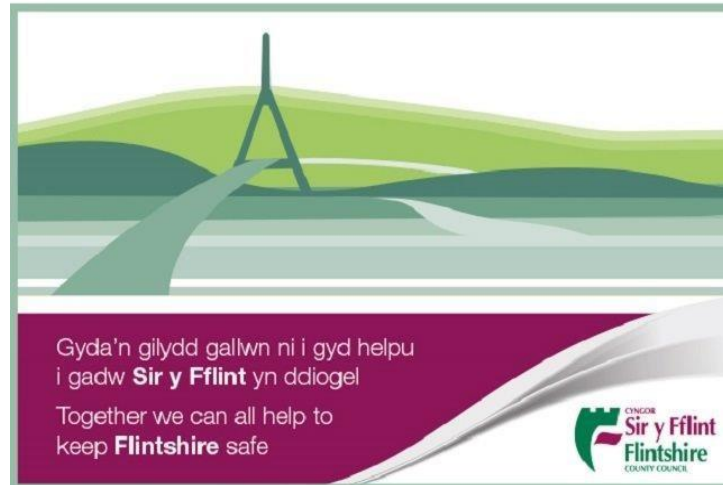
Actual (YTD) – the year-to-date performance identified i.e. by numbers, percentages, etc

Target (YTD) – The target for the year to date which is set at the beginning of the year.

Current RAG Rating – This measures performance for the year against the target. It is automatically generated according to the data.

- **Red** = a position of under performance against target
- **Amber** = a mid-position where improvement may have been made but performance has missed the target; and
- **Green** = a position of positive performance against the target.

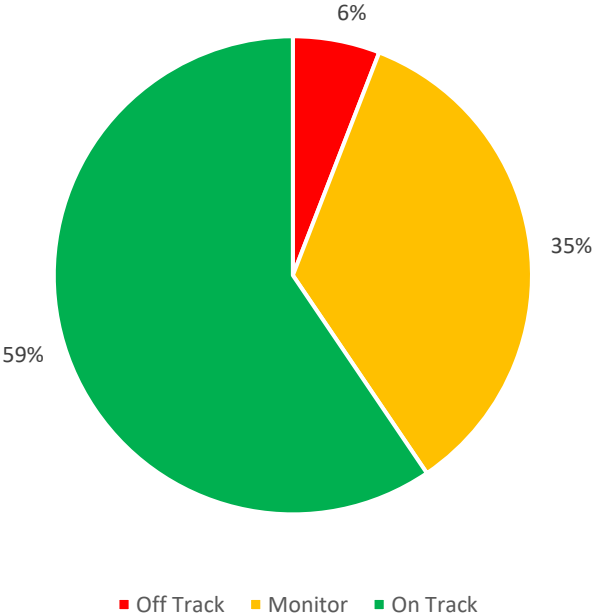
Council Plan Mid-Year Performance Monitoring Report 2022/23



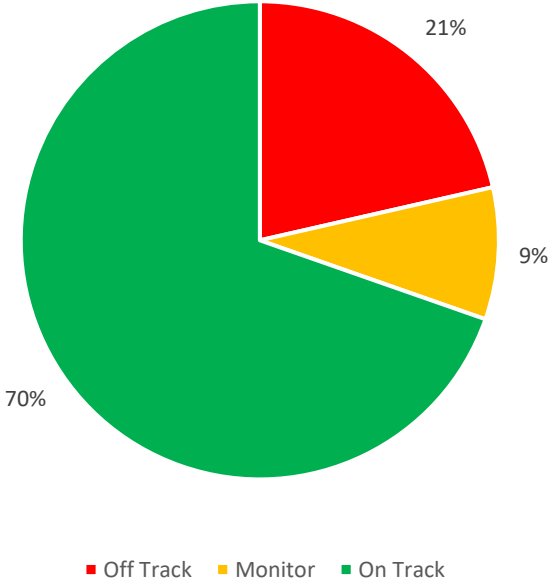
Analysis

Page 88

Council Plan - Action RAG Status



Council Plan - Measure RAG Status



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.

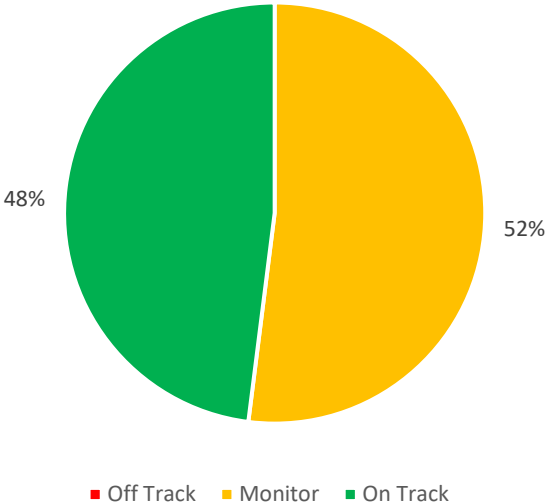
Measures Off Track

Priority	Sub-Priority	Measure	RAG
Poverty	Digital Poverty	Number of sessions provided	▲
Affordable and Accessible Housing	Housing Needs and Housing Options	Number of applicants rehoused via SARTH by All Housing Partners	▲
		Number of applicants rehoused via SARTH by Flintshire County Council	▲
	Social Housing	Number of Council Homes under construction	▲
		Number of Council Homes completed	▲
		Number of Residential Social Landlord (RSL's) homes completed	▲
		Total number of Mandatory Medium Disabled Adaptations completed	▲
		Average number of days to complete a Mandatory Medium Disabled adaptation	▲
		Total number of Mandatory Large Disabled Adaptations completed	▲
	Average number of days to complete a Mandatory Large Disabled adaptation	▲	
	Private Rented Sector	Number of inspections of HMOs	▲
Economy	Reducing worklessness	Number of individuals receiving support	▲

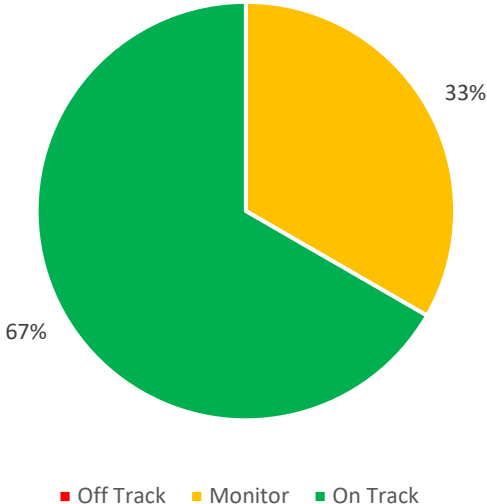
Green Society and Environment

Green Society and Environment Overall Performance

Green Society and Environment - Action
RAG Status



Green Society and Environment - Measure
RAG Status



Carbon Neutrality 2022/23

Action	Percentage Complete	RAG	Comment
Developing plans towards net zero carbon for our assets in line with Welsh Government guidance	40%	★	Non-domestic Energy team are working with key Officers and Welsh Government Energy Service to identify priority assets for next phase of building improvements both for schools and other public buildings.
Gathering information on annual Council greenhouse gas emissions to submit to Welsh Government and the Carbon Programme Board	80%	★	Data has been collated for submission to Welsh Government and the latest progress report will be issued in quarter three.
Reviewing the procurement policy to reduce greenhouse gas emissions from suppliers	50%	●	Carbon reduction ambitions have been added to draft review of Procurement strategy. Remaining review of other parts of strategy is in process within Procurement team.
Working with Flintshire's leisure and culture trust partners to reduce carbon emissions	20%	●	Partners are involved in relevant Climate Change Programme Working groups and the requirement for further support is being ascertained.

Climate Change and Adaption 2022/23

Action	Percentage Complete	RAG	Comment
Assessing the feasibility of schemes within land assets for resisting flood and drought while enhancing biodiversity and increasing carbon storage	20%	★	Work has started evaluating land assets against the national criteria to identify potential sites for carbon planting and a map layer has been created in the mapping software to visually record these sites.
Carrying out flood investigations and alleviation works where appropriate	25%	●	External consultants have prepared project briefs to carry out work on two prioritised schemes - Cae Bracty and Hendre. The initial phase is to survey and assess options for mitigation. The outcome will then inform future bids to Welsh Government for funding to take each project to a detailed business case stage, and then onto design and build, subject to it passing each Welsh Government stage. Further pipeline of schemes will be reviewed and prioritised. The feasibility work on the above two schemes will be completed within the 2022/23 financial year.
Reviewing the Council's Flood Risk Management Strategy	0%	●	External consultants have been instructed to prepare a proposal to review the Council's strategy in line with the National Flood Risk Management Strategy, and to base the local update on an analysis of areas most at risk of flooding. This will then form a local action plan for prioritising investment and bids to Welsh Government for funding.
Reviewing the Council's Strategic Flood Consequences Assessment	95%	●	External consultants have provided their first draft report having reviewed the Council's SFCA. This has been reviewed by officers who will meet with the consultants to discuss any matters arising and amend the report as required. Final report delivery is anticipated to be by November 2022 deadline set by the Welsh Minister.

Fleet Strategy 2022/23



Action	Percentage Complete	RAG	Comment
Converting the authority's fleet to electric and alternative fuels (hydrogen etc)	10%	★	Investigations are continuing in relation to Electric Vehicles Charging Infrastructure (EVCI) at Alltami depot to support the introduction of Electric Vehicles (EV). Two chargers currently installed on site through Innovate UK funding, and the delivery of two recycling vehicles and two buses are due imminently.

Green Environment 2022/23

Action	Percentage Complete	RAG	Comment
Delivering an increase in canopy cover as part of the Urban Tree and Woodland Plan	30%	★	Winter planting schemes developed and planned. On track to deliver outputs.
Delivery of green infrastructure projects under the Local Places for Nature grant funding stream	50%	★	Autumn/winter project delivery is planned and on track.
Enhancing the natural environment through the delivery of the Section 6 Environment Act Wales biodiversity duty	50%	★	On track to deliver in year outputs. Welsh Government report drafted for November Cabinet.

Green Access 2022/23

Action	Percentage Complete	RAG	Comment
Delivering the Rights of Way Improvement Plan with a focus to ensure improved access for all and the promotions of Walking for Health	50%	★	Funding secured to deliver rights of way improvements and intergenerational health walking project. Outputs are on track.
Exploring opportunities to develop the Flintshire Coast Park through the production of a scoping study	100%	★	The scoping study has been completed and will be presented to Environment Overview and Scrutiny on 11 October 2022 and to Cabinet on 18 October 2022.

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CPE006M	Completion of the Coast park Scoping Study	100.00	50.00			
<p>Scoping study complete, recommendations going to cabinet on 18 October 2022.</p>						

Renewable Energy 2022/23

Action	Percentage Complete	RAG	Comment
Agreeing appropriate investment strategy for future renewable energy developments	40%	●	Welsh Government Energy Service have provided guidance on next step renewable energy schemes on our land assets. The feasibility of these needs to be assessed on a site-by-site basis in conjunction with the Capital Works programme.
Assessing the feasibility of renewable energy and land assets and link to wider carbon ambitions	40%	●	Welsh Government Energy Service have provided guidance on next step renewable energy schemes on our land assets. The feasibility of these needs to be assessed on a site-by-site basis in conjunction with the Capital Works programme.



Active and Sustainable Travel Options 2022/23

Action	Percentage Complete	RAG	Comment
Developing the County's electric car charging network	75%	★	A total of four electric charge points have been installed on the recently constructed Park & Ride facility on Zone 2 Deeside Industrial Park. A further 17 publicly accessible charge-points are scheduled to be implemented within nine Flintshire car parks with an estimated go-live date of November 2022. Works are ongoing to identify future economically viable sites.
Promoting active travel and further develop the Council's cycleway network	60%	★	Currently building Active travel routes in Hope, Mold, Queensferry, Shotton and Saltney. Also in the process of acquiring two strips of land to provide off road Active Travel links in Aston and Sandycroft.
Promoting multi modal transport journeys and the development of strategic transport hubs	50%	●	Works to progress multi-modal transport projects have progressed throughout the year which incorporates a programme of Active Travel schemes. Production of two electric bus vehicles is now complete and are scheduled to be delivered imminently. Attempts to secure funding for the construction of Deeside Station is ongoing. Locations of strategic transport Hubs are currently being reviewed as part the Council's integrated transport strategy review. Consideration will also need to be given to the outcome of the ongoing Welsh Government Bus Reform.
Promoting the use of public transport through the further development of the Council's core bus network	50%	●	A number of improvement schemes have been undertaken aimed at improving journey times on the Council's Core Bus Network. Welsh Government funding has been secured this financial year to undertake further infrastructure improvements. The progression of a multi-modal transport infrastructure scheme from Queensferry roundabout to Shotton is currently underway. The '1 Bws' ticket has also been introduced in North Wales in partnership with Local Authorities, Operators and Transport for Wales (TfW). Viability of the Core Network has also been promoted via the introduction of Local Travel Arrangements (LTA's) and Flecsi Services.

Circular Economy 2022/23

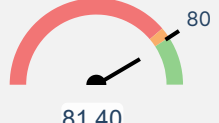
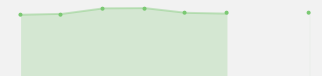
Action	Percentage Complete	RAG	Comment
Achieving Welsh Government recycling targets	50%	●	While the statutory recycling target for 2022/23 is 64%, we aspire to meet the target of 70% ahead of 2024/25. Following the removal of Covid restrictions we are seeing residual waste tonnages decrease to pre-pandemic levels along with some recycling materials such as glass and food waste. This is improving our overall recycling performance; however, further improvement needs to be made. We will be support national 'Recycle Week' in October and our waste strategy will be reviewed throughout quarter three.
Promoting the option to reuse and repair unwanted items at Household Recycling Centres by partnering with local Charities or social enterprises	25%	●	A funding bid to introduce a reuse initiative across all Household Recycling Centres was submitted to the Landfill Disposal Tax Communities Scheme in January 2022. Unfortunately, that bid was unsuccessful. A refreshed bid was submitted to Welsh Government for Circular Economy Funding in June 2022 in order to progress the initiative. The outcome of that bid is yet to be determined.
Support and promote Re-Use and Repair initiatives in partnership with Refurbs Flintshire	50%	★	The Repair and Reuse Centre, with café, was successfully opened in 2021. Since that time the café has become well established with customer throughput increasing. A comprehensive programme of upcycling workshops, repair sessions and reuse initiatives are in place each month and are well attended. Further session such as developing IT skills and energy efficiency workshops have also taken place to further benefit the community.
Support local businesses in their efforts to reduce their carbon footprint and become more resource efficient	50%	●	36 (quarter one) and 33 (quarter two) local businesses engaged through the Deeside Decarbonisation Forum. Potential to deliver a Commercial Carbon Reduction Feasibility Study Grant via shared Prosperity Funding from quarter three to encourage carbon reduction for local businesses.
Working in partnership, actively support and engage with community led groups by developing recycling initiatives	0%	●	Options are being developed to undertake a pilot scheme introducing a recycling initiative whereby if a specified community could improve their recycling performance, then the benefits seen, such as financial savings, would be invested back into community groups to develop environmental improvements.

Circular Economy 2022/23

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CST004M	Percentage of waste reused, recycled or composted	64.17	70.00	64.00		

Following the removal of Covid restrictions we are seeing residual waste tonnages decrease back to pre-pandemic levels; however, this is also the case for some recycling waste streams such as paper and food. In comparison to 2021/22, recycling performance is recovering however we are not in a position to meet the 70% statutory target set for 2024/25.

Note: this figure is based on unverified data.

CST005M	Average Recycling rate across Household Recycling Centres (HRCs)	81.40	80.00	87.02		
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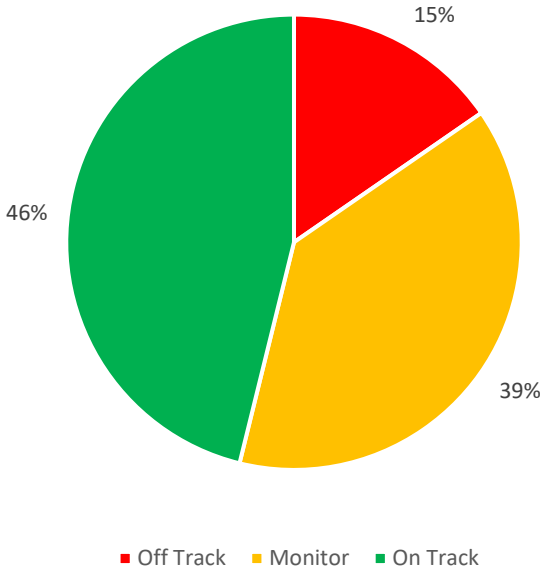
Recycling performance across all household recycling centres (HRCs) remains high. A new policy for vehicle permits was introduced in April 2022 which has seen a reduction in trade waste, including non-recyclable residual waste.

Note: this figure is unverified.

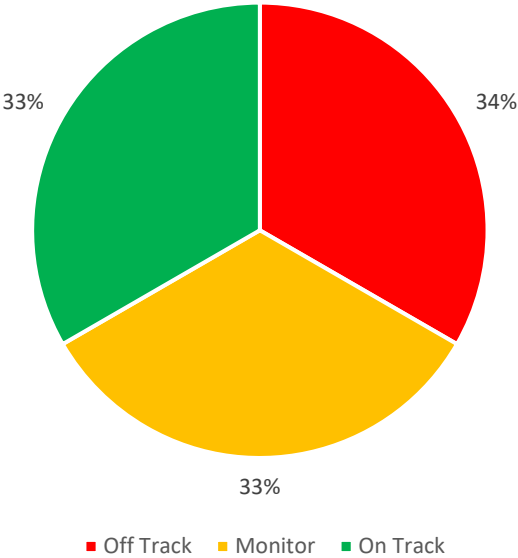
Economy

Economy Overall Performance

Economy - Action RAG Status



Economy - Measure RAG Status



Town Centre Regeneration 2022/23

Action	Percentage Complete	RAG	Comment
Encouraging and support investment in town centre properties especially to facilitate more sustainable uses	80%	★	Information to promote investment opportunities has been developed and shared directly with key stakeholders via e-mail, in meetings and via the Council's website (Regeneration section). Officers in the Council's Regeneration Team have worked directly with interested parties (property owners, developers and agents) to respond to enquiries and work in partnership with them which involves work ranging from scoping out project proposals/concept ideas through to fuller development proposals and submission of funding applications.
Improving the environment in town centres	80%	★	Schemes have been developed and delivered as a result of external funding being secured to do so, as a range of environmental improvements in town centres (including Green Infrastructure Scheme in high streets - delivered in conjunction with the Council's Streetscene Service as funded through the Welsh Government's Transforming Towns Initiative).
Monitoring the health and vitality of town centres to support effective management and business investment decisions	80%	★	A significant amount of work has been undertaken to implement Flintshire's SMART Towns initiative (roll-out of a Welsh Government funded digital device installation scheme across Flintshire towns to be able to monitor footfall numbers and trends). Work is underway to access and analyse data via digital dashboards which will result in information being shared with local stakeholders to inform business decisions. In addition to the SMART Towns project, work is ongoing in relation to tracking the number of vacant buildings in each town centre, and also to monitor CACI data (data around retail performance per sector/spend levels) for each of our towns.
Supporting the growth of community enterprises in town centre locations	80%	★	As part of work relating to the promotion of Welsh Government's Transforming Towns Initiative (and funding available through this to improve our towns) community enterprises have been supported to develop ideas to grow/enhance their offer within town centre locations in-line with the government's 'Town Centre First' approach. The growth of and role of community enterprises will be a key aspect to capture in emerging 'Place Making Plans' that the Council is responsible for leading the development of over the next two-year period.

Business 2022/23

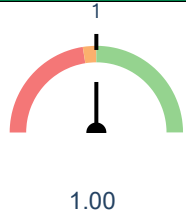
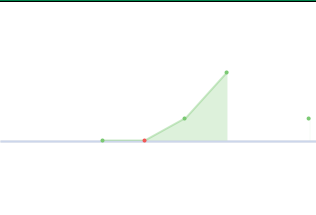
Action	Percentage Complete	RAG	Comment
Engaging town centre small businesses and improve support packages available to them	70%	★	A range of support and financial tools/interventions are available to town centre small businesses. The Council's regeneration team supports small businesses to identify how they can improve in terms of attracting more business/impact the overall vibrancy and performance of the town they are located in, including supporting businesses to access other services and funding to achieve their goals. Engagement from small businesses is welcomed and ways of building up further opportunities for engagement are being developed, including face-to-face and digital consultations as part of the council's 'Place Making Plan' work, and also through the sharing of key town centre performance data with small business to assist them with business decisions.
Increasing the scale and impact of the social business sector	75%	★	There are currently seven Flintshire-based Social Enterprises now reporting on the Social Impact Toolkit, the added social value of social enterprise in Flintshire currently stands at £2,117,197.55. It is the intention to increase the number of social enterprises using this toolkit to 12 this year, 20 in 2023 and to 30 in 2024. The Social Enterprise Places' celebration event took place on 29 September 2022 attended by 60 social enterprise businesses.
Supporting growth of the local and regional food and drink business sector through marketing and collaborative projects	60%	★	Supporting local food and drink groups with their networking events (e.g., Meet the Producers B2B and Taste North East Wales programme). Food & Drink Sector Readiness for National Park Status - a scoping and feasibility study. A project which gives opportunities for food & drink businesses, networks and relevant organizations to contribute to research that may shape the future support for the food and drink sector in North East Wales. The 'ACE' project' continues to support food & drink businesses in North East Wales with action, collaboration and enterprise to help them develop and recover from the effects of the pandemic. The 'ACE' summer 2022 #TreatYourself social media campaign was created to raise the profile of independent food and drink businesses.
Supporting local businesses in their efforts to reduce their carbon footprint and become more resource efficient	50%	●	There are 36 local businesses engaged in quarter one and 33 during quarter two through the Deeside Decarbonisation forum. Potential to deliver a Commercial Carbon Reduction Feasibility Study Grant via shared Prosperity Fund from quarter three to encourage carbon reduction for local businesses.
Supporting recovery of the County's street and indoor markets	60%	●	Mold indoor market is 90% occupied and applications have been received for new traders to occupy the vacant stalls. Mold outdoor market is at full capacity and new traders have replaced stallholders who have retired recently. Holywell market is seeing a growth in stallholders as Mold traders are being encouraged to attend there also. The service will deliver a Christmas Market in quarter three for both market towns.

Action	Percentage Complete	RAG	Comment
Supporting recovery of the tourism and hospitality sectors and rebuild confidence in the industry	60%	★	<p>Development of the Flintshire Tourism Ambassador Scheme is in progress. This scheme will provide online learning and opportunities to enhance knowledge of the visitor offer in Flintshire and wider North Wales region.</p> <p>Supporting local tourism business groups with their programme of networking activities (e.g. Sustainable Tourism Conference held 28 September 2022 which was attended by 60 businesses).</p> <p>Enterprise Renewal Fund has so far supported 11 (target of 13) rural Flintshire businesses in developing new products.</p> <p>Royal Welsh Show. Received very positive feedback from the Royal Welsh about our presence as feature county (Clwyd: Denbighshire; Flintshire; Wrexham; Conwy) at this year's show (18 - 21 July 2022). Supported by our local businesses who provided over 20 prizes to show attendees and with a very positive team work from the four local authorities. North Wales Way was used as the theme to link all four of the counties.</p> <p>Work has started on updating the Destination Management Plan which will cover the period 2022-2025. Priorities will focus upon events, hospitality support and key hubs.</p> <p>Our 'Parks for All' project at Greenfield Valley Heritage Park & Wepre Country Park (which has received Welsh Government Brilliant Basics Funding) is progressing well. The project will provide 'changing places' modular units at both sites as well updating and increasing capacity of existing toilet block at Wepre Country Park.</p>
Supporting small and/or local businesses to engage with public sector procurement opportunities	0%	▲	<p>The Council is developing a Dynamic Purchasing Solution to enable smaller businesses to engage with our domestic energy programmes. In addition, the Council supports businesses in taking part in wider public sector procurement opportunities. There have not been any relevant processes in this period.</p>

Transport Connectivity 2022/23

Action	Percentage Complete	RAG	Comment
Developing and delivering transport infrastructure improvements as part of North Wales Metro programme and the Council's Integrated Transport Strategy	40%	●	Progression of the North Wales Metro and in-year transport schemes have been restricted due to ongoing land negotiations, supplier availability and restrictions associated with the pandemic. Discussions ongoing to progress Garden City bus interchange. The progression of a multi-modal transport infrastructure scheme from Queensferry roundabout to Shotton is currently underway.
Ensuring Flintshire strategic transport priorities are well-represented in the Regional Transport Plan from the forthcoming Corporate Joint Committee development	20%	▲	Following the publication of Welsh Government's New Wales Transport Plan, we are in the process of reviewing our own Integrated Transport Strategy. Once complete, this will form the basis of Flintshire's forthcoming Regional Transport Plan submission, however, Welsh authorities are currently awaiting confirmation of how the Regional Transport Plan will be coordinated.

Transport Connectivity 2022/23

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CST008M	Number of schemes delivered through the Welsh Government Active Travel Fund	1.00	1.00	0.00	 <p>1.00</p>	

Final design being completed for Saltney Ferry to Sandy Lane, Cycle Way. Contractor to be appointed in November works completed early March 2023.

Digital Infrastructure 2022/23

Action	Percentage Complete	RAG	Comment
Connecting further rural communities to improved digital infrastructure	0%	▲	<p>Recruitment into the vacant broadband officer role was unsuccessful. Furthermore, the support schemes that were a large element of the role have been placed on hold by UK and Welsh Government pending the outcome of a review of broadband infrastructure.</p> <p>From a more positive perspective, commercial roll out of both Superfast and Ultrafast speed broadband has accelerated dramatically in Flintshire so that the vast majority of households now have access to good connectivity.</p> <p>Once the governmental review process above concludes the Council and partners will be able to identify which geographical areas will still require support to improve connectivity.</p>
Starting delivery of the local plans within the North Wales Growth Deal for digital infrastructure	50%	★	<p>Business case development for the regional digital infrastructure Growth Deal projects is underway. This will clarify the details of what each project will deliver, how and where.</p> <p>Local schemes are on hold due to a review by UK and Welsh Governments of broadband connectivity. Once this process concludes it is hoped that new support schemes will be able to be rolled out.</p>

Local Development Plan (LDP) Targets 2022/23

Action	Percentage Complete	RAG	Comment
Ensuring timely adoption of the LDP once Inspector's Report received	50%	●	<p>Local Development Plan (LDP) submitted for Examination November 2020 in-line with Delivery Agreement. Commencement of Examination delayed several times by Inspectors and progress delayed further by the need to address the 'phosphates' issue raised by NRW. Examination Hearing Sessions now finished but the timing of the Inspectors agreement to the Council's approach regarding phosphates and to consulting on the Matters Arising Changes (MACs) did not give sufficient time to secure Cabinet approval for the MACs to go out to consultation without the six week consultation period encroaching into the pre-election period for the May local government elections.</p> <p>The MACs were consulted upon during June and July 2022 and representations are presently being considered by the Inspectors. The Inspectors have indicated that a draft report will be made available to the Council by mid-November 2022 (subject to slippage) for fact checking. Final binding report should be received during December with an anticipated adoption by Full Council in early 2023 within the required eight week period.</p> <p>It must be stressed that the Examination phase of the LDP preparation process is the remit of the Inspectors and outside of the direct control of the Council.</p>
Maintaining and updating the LDP Housing Trajectory in line with planning decisions made	50%	●	<p>The Council cannot formally update the housing trajectory until the Local Development Plan (LDP) has been adopted. However, the Council has produced a housing trajectory for April 2020 which has been agreed by the Inspectors as part of the Matters Arising Changes. Officers are continuing to undertake annual housing land monitoring each April in order to inform future updates of the housing trajectory as part of the Plans monitoring arrangements once the LDP is adopted, which is anticipated to be in the first quarter of 2023.</p>
Making decisions at Planning Committee in line with the adopted LDP	95%	★	<p>The Local Development Plan (LDP) cannot form the statutory development plan for making either decisions at Planning Committee or delegated decisions until it is adopted by the Council. The Council is on course to receive the Inspector's Report in December 2022 and subject to a positive outcome will need to adopt the plan by the end of February 2023. It is also the case that several appeal decisions have given weight to the non-adopted LDP on the basis of its imminent adoption. The Council is therefore very close to being able to formally use the LDP for decision making on planning applications.</p>
Monitoring overall Plan performance via the Annual Monitoring Report (AMR) and submit to Welsh Government	50%	●	<p>The Local Development Plan (LDP) cannot be monitored on an annual basis until it has been adopted. The monitoring chapter within the LDP has been the subject of discussion at an Examination Hearing Session and minor amendments agreed with the Inspector. These amendments have been consulted upon as part of the Matters Arising Changes (MACs), ahead of the Inspectors issuing their Report on the Examination. The Council have in place the monitoring arrangements as part of the LDP, which is anticipated to be adopted in the first quarter of 2023, to ensure effective annual monitoring. The first Annual Monitoring Report is likely to be prepared and submitted to Welsh Government in October 2024, a full 12 month period following adoption.</p>
Referencing the Local Development Plan growth strategy in early work on a North Wales Strategic Development Plan (SDP)	50%	●	<p>The North Wales Corporate Joint Committee (CJC) has been convened and has met on several occasions with the Council represented by the Leader. Much of the early work has been to agree governance structures as well as establishing the requirements for various sub committees, one of which will oversee the development of an SDP. The intended adoption of the Flintshire LDP early in 2023 therefore aligns with the stage reached by the CJC. The Council can then make an early input into the consideration of the content, structure and format of an SDP, and what the main sub regional issues are that the plan needs to deal with.</p>

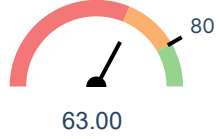
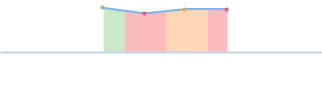
Spending Money for the Benefit of Flintshire 2022/23

Action	Percentage Complete	RAG	Comment
Continuing to generate social value outcomes through the Council's procurement activities	50%	★	Support is ongoing, with no issues to report.
Generating local spend to support economic growth through the inclusion of social value measures in procurement activity	50%	★	Support is ongoing, with no issues to report.
Reviewing the Social Value Strategy to identify further opportunities to maximise social value across the Council, its services and expenditure	30%	▲	Generating social value from the Council's commissioning and procurement activity is the largest contributor of increased social value and remains a key area of focus. Furthermore, and due to the recent and on-going shortfall in resource capacity, we have been unable to progress work on other areas of the strategy. However, we have begun to progress the Council's planning policies, with the view of exploring ways to maximise the generation of social value from planning applications. We have also supported a number of voluntary sector funding applications this quarter, which progresses the area outlined within the current Social Value Strategy.
Supporting supply chain partners to measure and convert their social value offerings through procurement commitments, into real and tangible benefits for local residents and communities	50%	●	Support for supply chain partners is continuously ongoing. However, we have experienced a high number of delays in receiving performance data from many suppliers delivering Council contracts, and where social value procurement commitments have been provided. This will therefore be reflected in the quarterly and annual performance reports. We continue to issue reminders to Council's supply chain partners where applicable, of the requirement for social value performance reporting. We are also working with commissioning officers to ensure they are responsible for the management of this.

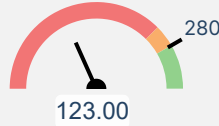
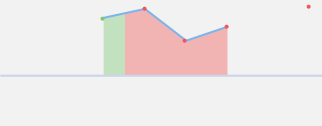
Reducing Worklessness 2022/23

Action	Percentage Complete	RAG	Comment
Co-ordinating a multi-agency approach to support businesses to recruit people from disadvantaged groups	55%	●	<p>Almost 600 people attended the first jobs, skills and training event held at Deeside Leisure Centre since start of the pandemic.</p> <p>The Jobs Fair was aimed at adults and young people seeking work and it proved to be another successful collaboration between Communities for Work, Jobcentre Plus and Careers Wales.</p> <p>The event had over 60 employers present all from a variety of employment sectors including hospitality, logistics, care, security and construction with over 1,000 live vacancies available. As well as applying for the many vacancies on offer, jobseekers were able to meet with and put questions direct to employers which has not been possible over the last two years.</p> <p>In partnership with Department for Work and Pensions and Adult Community Learning, Communities for Work held a 'Career in Childcare' Event on 26 May 2022 at Ty Calon in Deeside. Local training providers were on hand and employers were present to discuss the roles available for anyone thinking of a career working with children.</p> <p>Both events were followed up with a further job fair at Broughton Park supporting the retailers with their recruitment in preparation for the busy Christmas period. Over 350 individuals attended who were able to speak direct to over 12 employers with many vacancies on offer.</p>
Delivering mentoring and wider support programmes to assist disadvantaged people to re-engage with the labour market	55%	●	<p>Communities for Work supported the Health and Wellbeing Events held on 25 May 2022 and 29 September 2022 organised by Department for Work and Pensions employer advisors. The events are targeted at those individuals with health conditions who may require extra support and focuses on areas including volunteering, work placements and mental health support.</p> <p>Job clubs resumed during quarter one at both Holywell and Deeside Libraries, the sessions gave an opportunity to meet mentors and gain advice and guidance on CVs, applications and anything employability related. Unfortunately, at the end of quarter two the job clubs have ceased due to low number of attendees at the locations. Plans have been put in place for the mentors to attend the job centres across the county.</p> <p>Communities for Work supported the Mentoring Circles in partnership with the Step into Work programme with eight Flintshire clients engaging in the May cohort. Clients attended sessions including BCUHB and roles in the NHS, completing application forms and group interviews skills. Participants then completed their mandatory training before starting six week work placements in either HCA, admin or domestics within our local NHS settings.</p> <p>Smaller job fairs took place in Mold Market, Holywell High Street and Broughton Park. Support has been given to the new FCC apprentices with 14 of the cohort signing up to the programme to receive mentor support and assistance with travel, uniform and equipment. The team are part of a multi-agency approach to supporting the Ukraine citizens residing in Flintshire at weekly drop-in sessions.</p>

Reducing Worklessness 2022/23

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CPE012M	Number of individuals entering employment, learning or volunteering	63.00	80.00	35.00	 63.00	

63 individuals who were signed up to the Communities for Work programme were successful in gaining employment. The successful employment sectors included production, catering, administration and care/support work. Throughout the quarter, a number of clients engaged in work-related training for example security training; CCTV & Level 2 Door Supervision, Fork Lift Truck & Heavy Goods Vehicle licence training and the NHS step into work training. Clients not quite ready for work engaged in the 'We Mind the Gap' programme along with the continuation of their e-learning on a number of topics.

CPE013M	Number of individuals receiving support	123.00	280.00	118.00	 123.00	
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123 individuals received support from the Communities for Work (CFW) programme and were assigned to an employment mentor. Engagement within local schools both primary and high school has resumed targeting parents and young people leaving school as well as referrals from youth justice (including the parenting branch of Youth Justice), Social services/Children's services and housing solutions. Everyone engaged with the programme has access to a plethora of information regarding pathways and training opportunities, employability events and job vacancies that are available to them. The CFW Facebook and Twitter pages continue to be updated with any events/activities we have coming up along with sharing information regarding job vacancies and other provider information to draw interest from a wider audience. CFW mentors attend a weekly drop-in at Mold Jobcentre which has proved successful in obtaining referrals to the programme.

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