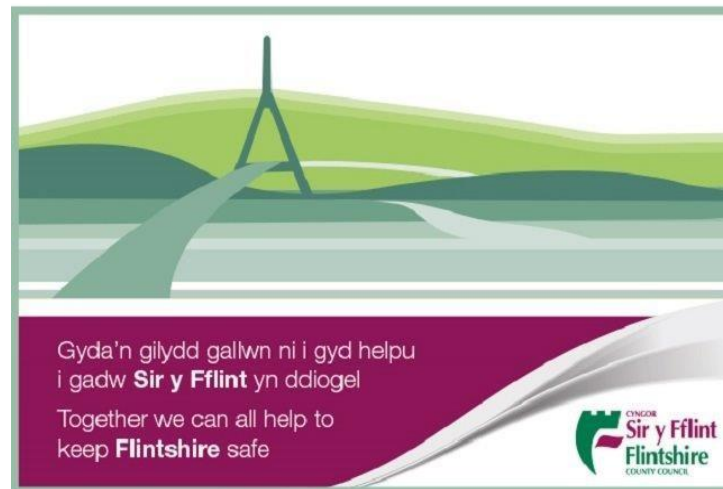


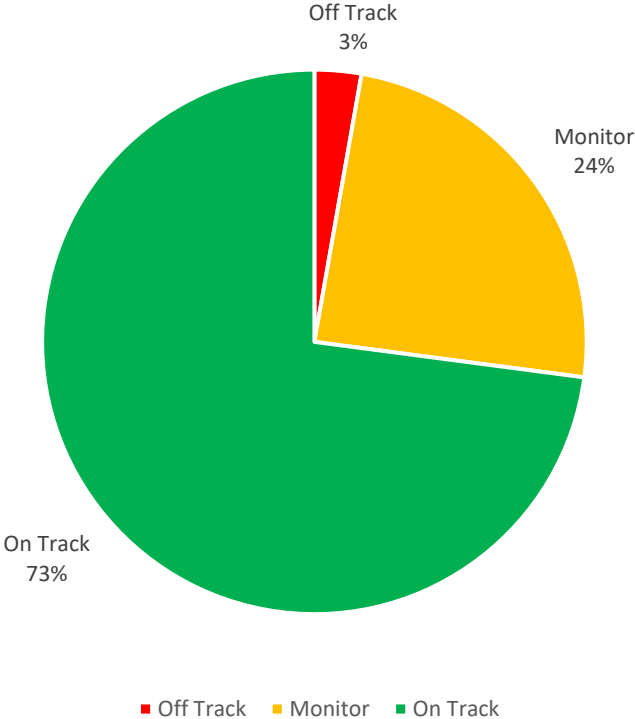


Council Plan End of Year Performance Monitoring Report 2021/22

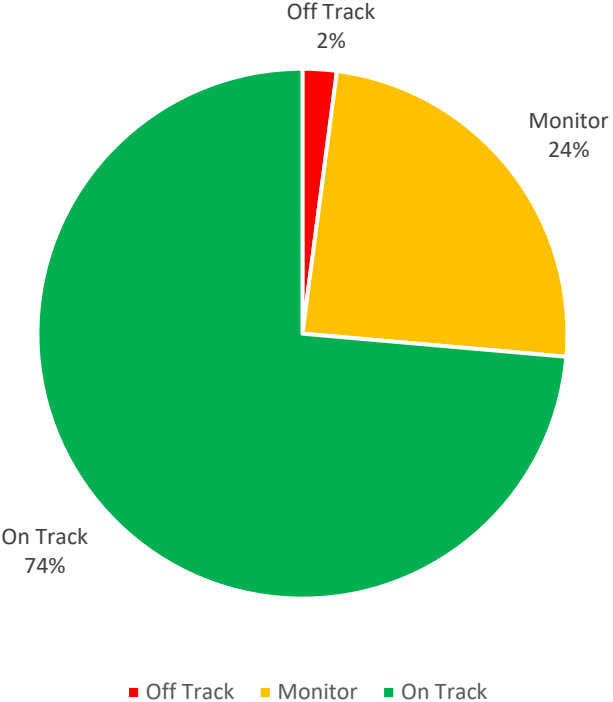


Analysis

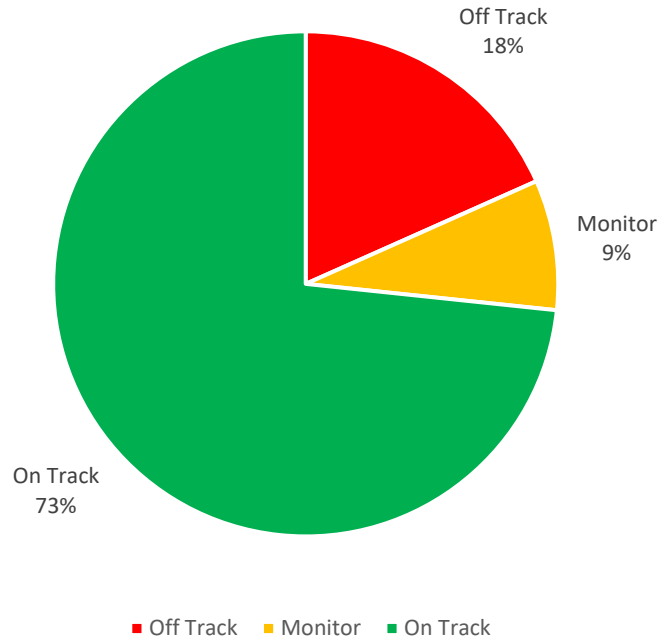
Council Plan Action RAG Status



Council Plan Outcome RAG Status



Council Plan Performance Measures



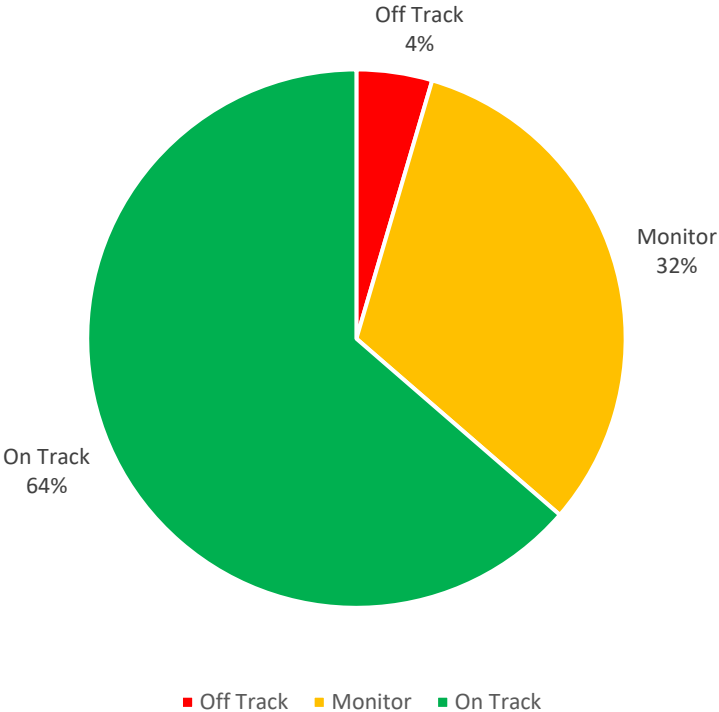
Measures Off Track

Area	Title	RAG
Social Housing	Number of Affordable Homes under construction via NEW Homes	▲
	Number of Council Homes completed	▲
Fleet Strategy	Introduce electric vehicles into the recycling fleet	▲
Active and Sustainable Travel Options	Develop multi-modal transport hub at Garden City	▲
	Introduce Electric Charging points at key locations across the County	▲
Active and Sustainable Travel Options	Number of bus quality partnerships on the core network	▲
Transport and Digital Infrastructure		▲
Circular Economy	Percentage of waste reused, recycled or composted	▲
Business	Number of local businesses supported to reduce their carbon footprint and become more resource efficient	▲
Reducing Worklessness	Number of individuals entering employment, learning and volunteering	▲
	Number of individuals receiving support	▲
A Well-connected, Safe and Clean Local Environment	Progress actions to avoid non-payment of all Fixed Penalty Notice (FPN) / Penalty Charge Notice (PCN)	▲

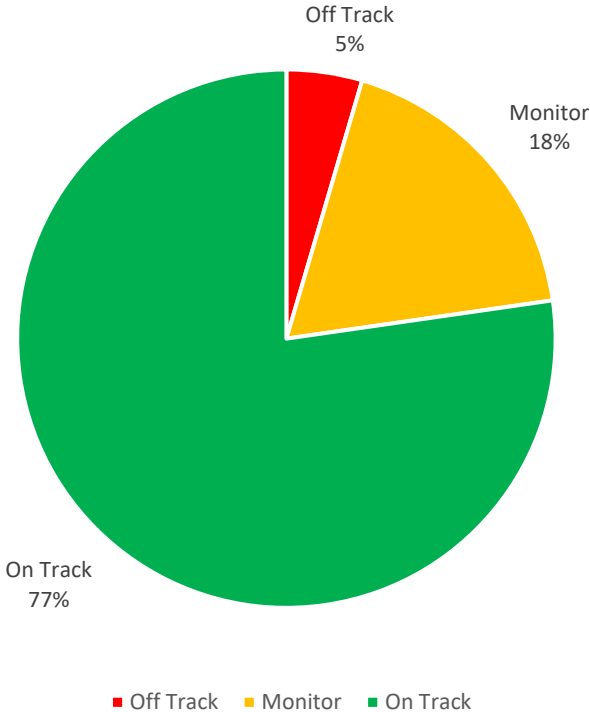
Green Society and Environment

Green Society and Environment Overall Performance

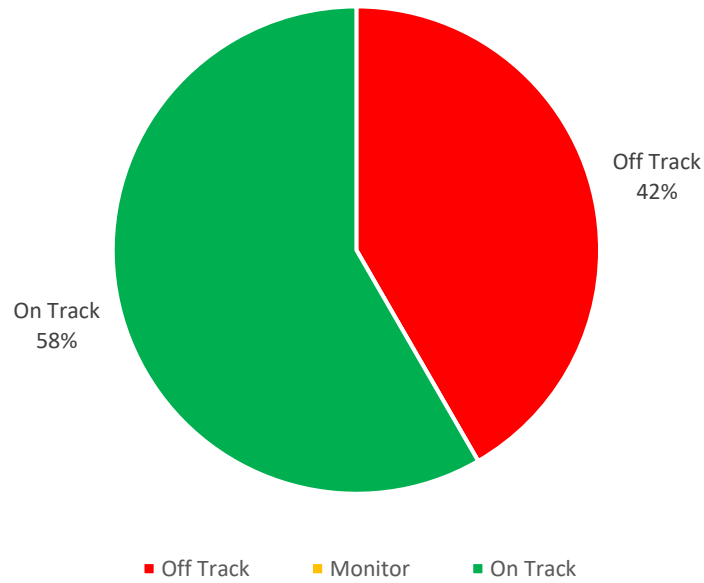
Green Society and Environment Action RAG Status



Green Society and Environment Outcome RAG Status



Green Society and Environment Performance Measures



Measures Off Track

Area	Title	RAG
Fleet Strategy	Introduce electric vehicles into the recycling fleet	▲
Active and Sustainable Travel Options	Develop multi-modal transport hub at Garden City	▲
	Introduce Electric Charging points at key locations across the County	▲
	Number of bus quality partnerships on the core network	▲
Circular Economy	Percentage of waste reused, recycled or composted	▲

Carbon Neutrality Actions

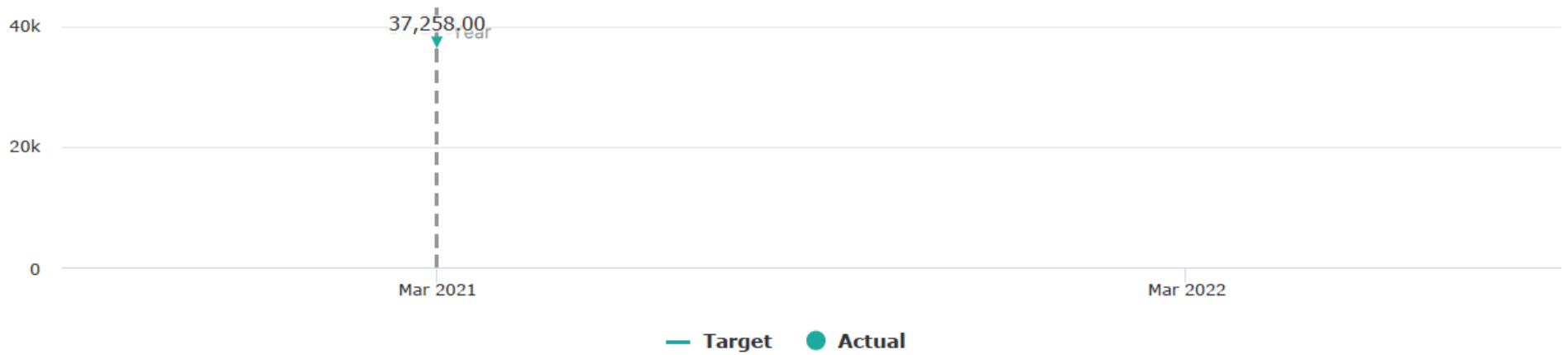
Action	Percentage Complete	RAG	Outcome RAG	Comment
Developing a net carbon zero action plan and be approved	100%	★	★	The strategy was developed following external and internal engagement. The strategy sets out Council's current position and highlights actions to decarbonise the Council's assets and services through five key themes Buildings, Mobility & Transport, Land Use, Procurement & Behaviour. Biodiversity and carbon sequestration on agricultural estate has also been incorporated into this strategy. The strategy was endorsed by Environment & Economy Overview & Scrutiny Committee and Cabinet and was adopted by the Council in February 2022.
Developing a policy for sustainable and long term energy usage in capital projects where this can be achieved	100%	★	★	The requirement for a policy has been negated by the energy team and the Capital Assets team working together to include the energy team in the early design stages of Capital Projects to advise on sustainable energy usage and understand the long-term effects of energy usage.
Gathering information on annual Council greenhouse gas emissions to submit to Welsh Government and the Carbon Programme Board	100%	★	★	Data submission for 2020/21 carbon emissions was completed in October 2021 and sent to Welsh Government.
Putting a Governance structure (Carbon Programme Board) in place	100%	★	★	Member Programme Board in place June 2021. Meetings occur every two months. Officer Group to support Programme Board in place September 2021 with first meeting taking place in October. The governance structure includes Environment and Economy Scrutiny.

Action	Percentage Complete	RAG	Outcome RAG	Comment
<p>Reviewing the procurement policy to reduce greenhouse gas emissions from suppliers</p>	<p>30%</p>	<p>●</p>	<p>★</p>	<p>Resources have been strengthened in the joint Procurement service and a permanent team leader has been in post from quarter three.</p> <p>Work has commenced to review the procurement strategy in line with the Council's carbon ambitions to ensure specific measures around carbon and biodiversity are embedded in procurement process. We are still very much at the start of this work, but a joint meeting was held in quarter three to shape the new Procurement Strategy for 2022-2027 and to develop a toolkit to ensure all procurement exercises are awarded giving appropriate consideration to carbon reduction priorities and monitor contract against declared emissions.</p> <p>The new Procurement Strategy, to be implemented in 2022/23 will support measures for the management and reduction of carbon and we are supporting the introduction of new measures which are outlined in the Wales Procurement Policy Notice 12/21 'Decarbonisation Through Procurement.'</p>

Carbon Neutrality Measures

Council Greenhouse gas emissions

Council Greenhouse gas emissions



Actual (YTD)	Target (YTD)	Current RAG Rating
N/A	35,450.00	N/A

Comment

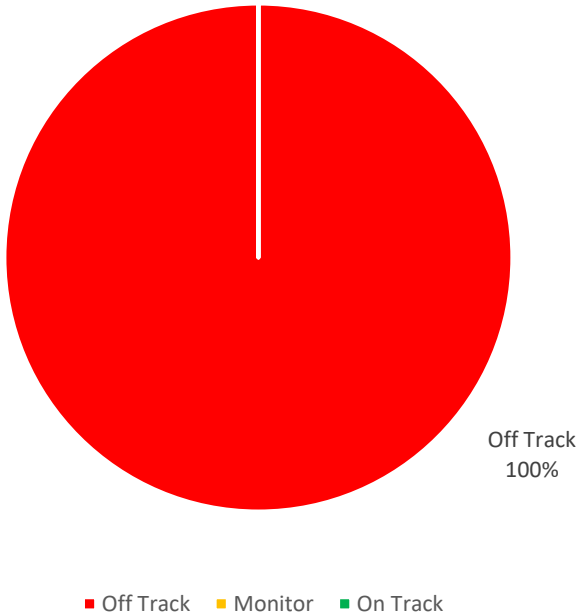
Data for 2020/21 carbon emissions was collated, submitted to Welsh Government and reported to the Climate Change Programme Board. 2021/22 carbon emissions will not be collated and reported until September 2022 and will therefore be rolled onto next year.

Fleet Strategy Actions

Action	Percentage Complete	RAG	Outcome RAG	Comment
Converting the authority's fleet to electric and alternative fuels (hydrogen etc)	20%	★	★	The fleet team continues to work with its partners to introduce electric vehicles to services, despite supply chain delays affecting delivery dates. Infrastructure has been introduced to operational depots and county car parks and work has been undertaken to outline a transition to Ultra Low Emission Vehicles through the next procurement cycle. This is a long-term plan that requires departments across the council to review their operations for vehicle and charging infrastructure technologies to be readily available to facilitate the transition.

Fleet Strategy Measures

Fleet Strategy Performance Measures



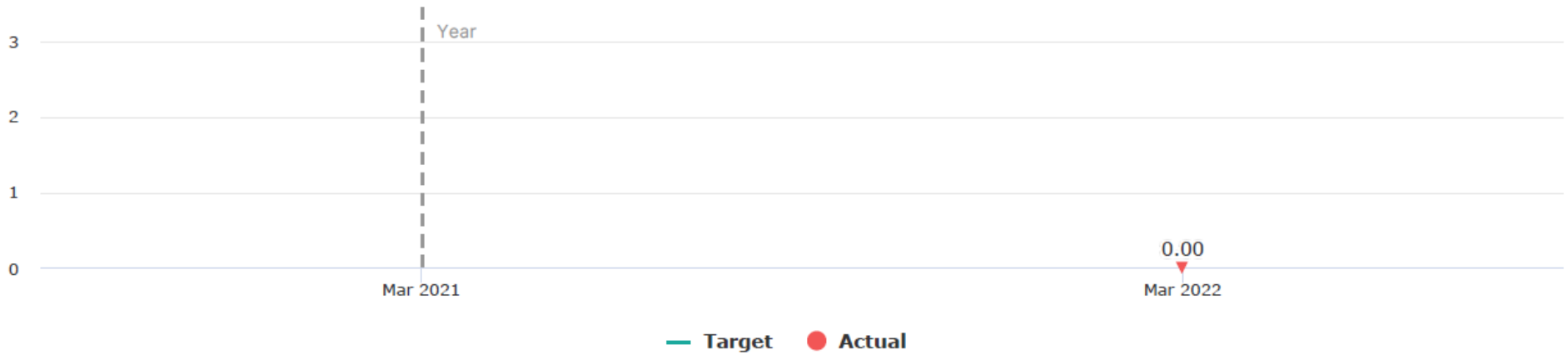
Measures

Area	Title	RAG
Fleet Strategy	Introduce electric vehicles into the recycling fleet	▲

Fleet Strategy Measures

Introduce electric vehicles into the recycling fleet

SST/006M



Actual (YTD)	Target (YTD)	Current RAG Rating
0.00	3.00	▲

Comment

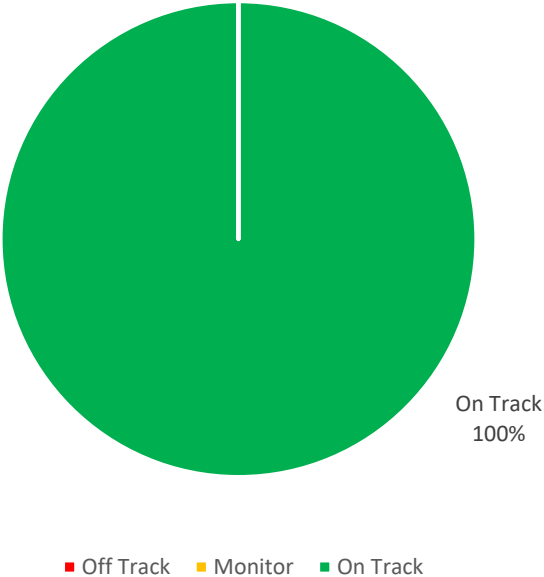
We have been working with Welsh Government Energy Service and partner organisations to introduce Electric Vehicle Charging Infrastructure to Alltami Depot, however the delivery of Electric Vehicles has been delayed due to supply chain issues.

Green Environment Actions

Action	Percentage Complete	RAG	Outcome RAG	Comment
Delivering an increase in canopy cover as part of the Urban Tree and Woodland Plan	100%	★	★	This tree planting programme has been completed with projects externally funded through Welsh Governments Local Places for Nature grant and challenge fund. Semi-mature standards have been planted across the urban communities of Flintshire in line with policy target to increase canopy cover. Also planting completed through the TWIG (Woodland Improvement grant) Notable planting was undertaken at Wepre Park to extend the woodland boundary and involved local schools.
Developing a strategy to improve biodiversity and carbon sequestration on the agricultural estate	100%	★	★	The strategy was developed following external and internal engagement. The strategy sets out Council's current position and highlights actions to decarbonise the Council's assets and services through five key themes Buildings, Mobility & Transport, Land Use, Procurement & Behaviour. Biodiversity and carbon sequestration on agricultural estate has also been incorporated into this strategy. The strategy was endorsed by Environment & Economy Overview & Scrutiny Committee and Cabinet and was adopted by the Council in February 2022.
Enhancing the natural environment through the delivery of the Section 6 Environment Act Wales biodiversity duty	100%	★	★	All planned 49 sites with biodiversity improvements have been completed. Also completed is the townscape trees project and wildflower areas. Other Section 6 duty programmed outputs for 2021/22 have also been completed.

Green Environment Measures

Green Environment Performance Measures



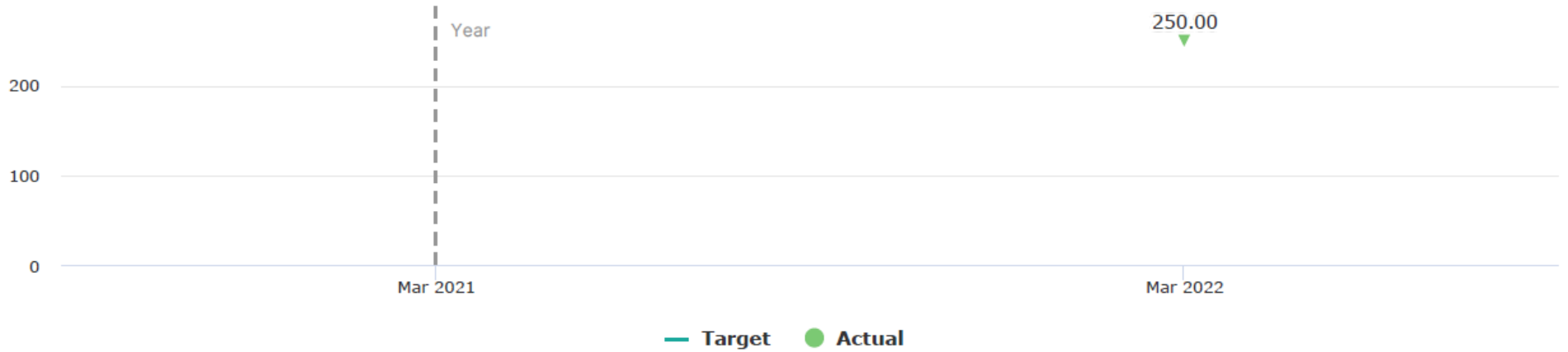
Measures

Area	Title	RAG
Green Environment	Number of Standard trees planted	★
	Number of Whips planted	★

Green Environment Measures

Number of Standard trees planted

PEE/009M



Actual (YTD)	Target (YTD)	Current RAG Rating
250.00	150.00	★

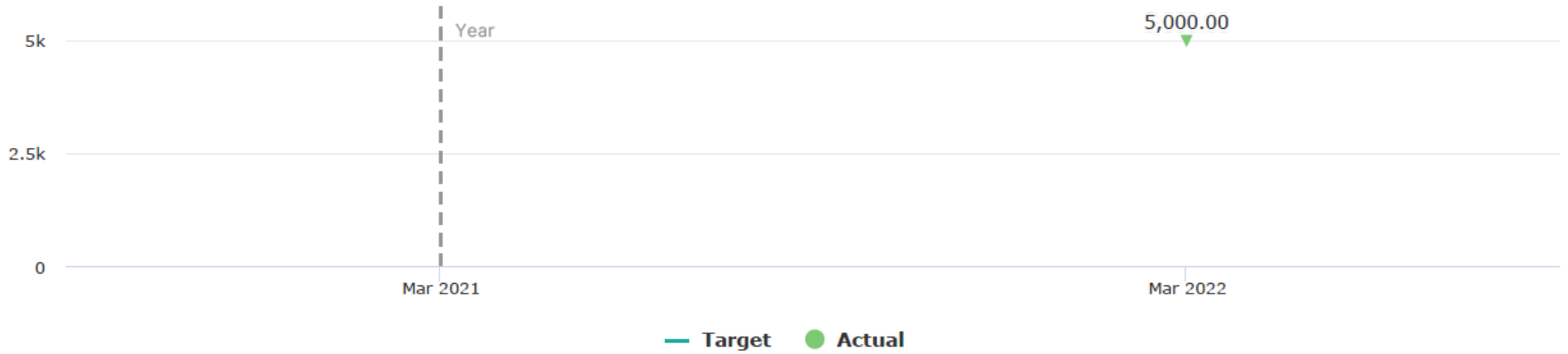
Comment

This tree planting programme has been complete with projects externally funded through Welsh Governments Local Places for Nature grant and challenge fund. Semi-mature standards have been planted across the urban communities of Flintshire in line with policy target to increase canopy cover.

Green Environment Measures

Number of Whips planted

PEE/010M



Actual (YTD)	Target (YTD)	Current RAG Rating
5,000.00	4,000.00	★







Comment

This tree planting programme has been complete through the TWIG (Woodland Improvement grant) and challenge fund. Notable planting was undertaken at Wepre Park to extend the woodland boundary and involved local schools.

Renewable Energy Actions

Action	Percentage Complete	RAG	Outcome RAG	Comment
Agreeing appropriate investment strategy for future renewable energy developments	20%	●	●	Capacity within the non-domestic energy unit has restricted further development of this action. Due to issues with existing installations and rectifying storm damage focus has been on getting these systems back into a functioning and effective state. Action to be carried into 2022/23 to ensure next stage schemes are considered and invested in where appropriate.
Assessing the feasibility of renewable energy and land assets and link to wider carbon ambitions	20%	●	●	Further feasibility needed for assessment of land assets for carbon sequestration opportunities and renewable energy schemes. Due to issues with current renewables installations taking resource capacity, further progression on new developments has been paused however this action is continuing into the 2022/23 plan to include feasible land assets for planting schemes.

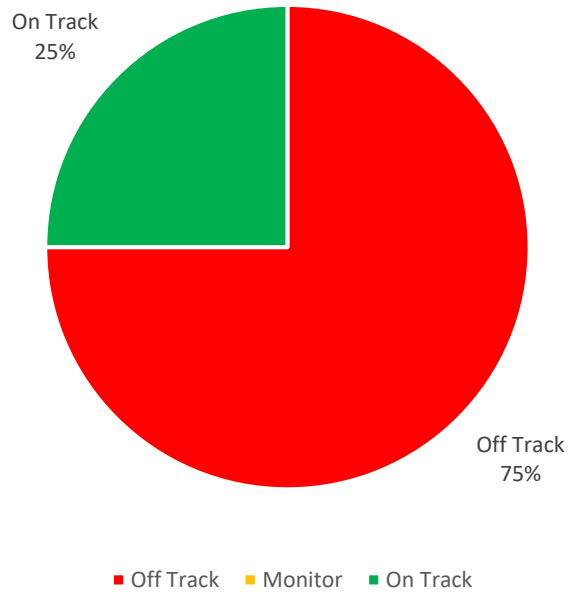
Active and Sustainable Travel Options Actions

Action	Percentage Complete	RAG	Outcome RAG	Comment
Developing the County's electric car charging network	75%			A total of 17 publicly accessible charge-points are scheduled to be implemented within nine Flintshire car parks. Contract award has been hindered by availability of contractors as well as insufficient budget due to rising market costs. Additional funding has now been obtained and contract has now been awarded. Works scheduled to commence in July 2022. These works form part of a longer term strategy which aims to introduce public electric vehicle charging infrastructure at economically viable sites across the county.
Developing the County's walking and cycling network	75%			The statutory consultation of the Council's Integrated Network Map was completed in 2021 capturing the views and aspirations of the Flintshire public for the active travel network. Discussions with land owners have been ongoing. Cycle improvement schemes have been completed in Greenfield Valley (Phase 3), Hawarden cycle bridge upgrade, Mold town centre and Caerwys. A programme of dropped crossings has also been identified for progression across the county and work is underway. These works form part of a longer term strategy which aims to develop active travel infrastructure across the county.
Promoting active travel and further develop the Council's cycleway network	75%			The statutory consultation of the Council's Integrated Network Map was completed in 2021. Works to progress a number of in-year grant funded schemes have been hindered by land owner constraints which are currently in the process of being resolved with construction scheduled for 2022/23. In addition to the above, cycle improvement schemes have been completed in Greenfield Valley (Phase 3), Hawarden cycle bridge upgrade, Mold town centre and Caerwys. These works form part of a longer term strategy which aims to develop and promote active travel infrastructure across the county.

Action	Percentage Complete	RAG	Outcome RAG	Comment
Promoting multi modal transport journeys and the development of strategic transport hubs	80%	●	★	<p>Works to progress multi-modal transport projects have progressed throughout the year which incorporates a programme of active travel schemes as well as the delivery of the Park & Ride (P&R) facility on Zone 2 Deeside Industrial Park. We are awaiting the delivery of two electric bus vehicles which have been delayed as a result of supply chain issues. Work is underway to secure funding through the Levelling Up Fund (Round 2) for the construction of the Deeside Railway Station. Work is ongoing to finalise the purchase of land for the Garden City Bus Interchange with scheme implementation anticipated in 2022/23, subject to available funding. The locations of the strategic transport hubs will be reviewed as part the Council’s review of the Integrated Transport Strategy and development of the Regional Joint Transport Plan through the CJsCs, which will also be informed by the ongoing Bus Network Review being led by Transport for Wales and the proposals by Welsh Government for new legislation for bus services. The development of strategic transport hubs forms part of a longer term holistic transport strategy which aims to develop and promote multi-modal travel journeys both within the county and cross border.</p>

Active and Sustainable Travel Options Measures

Active and Sustainable Travel Options Performance Measures



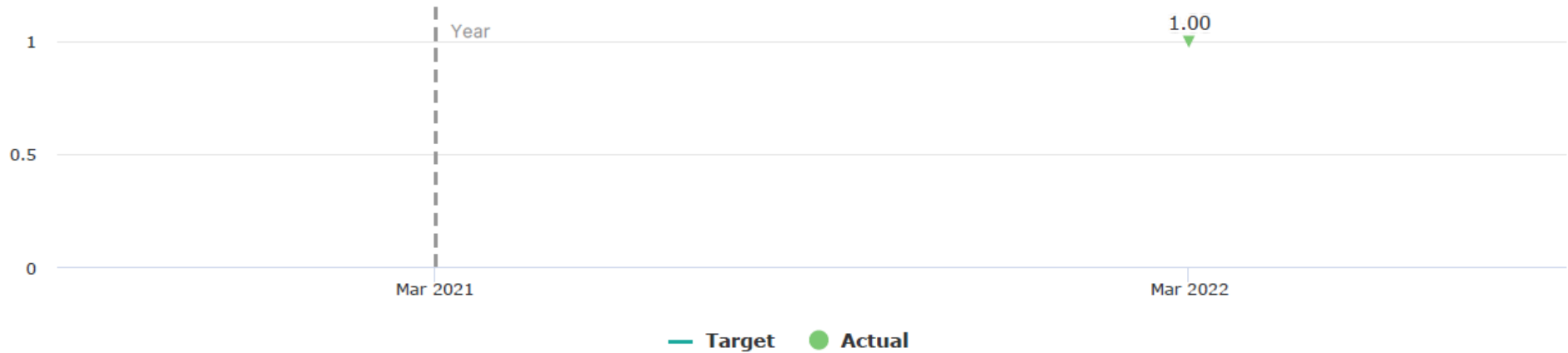
Measures

Area	Title	RAG
Active and Sustainable Travel Options	Complete consultation of the amended Integrated Active Travel Network Map	★
	Develop multi-modal transport hub at Garden City	▲
	Introduce Electric Charging points at key locations across the County	▲
	Number of bus quality partnerships on the core network	▲

Active and Sustainable Travel Options Measures

Complete consultation of the amended Integrated Active Travel Network Map

SST/003M



Actual (YTD)	Target (YTD)	Current RAG Rating
1.00	1.00	★

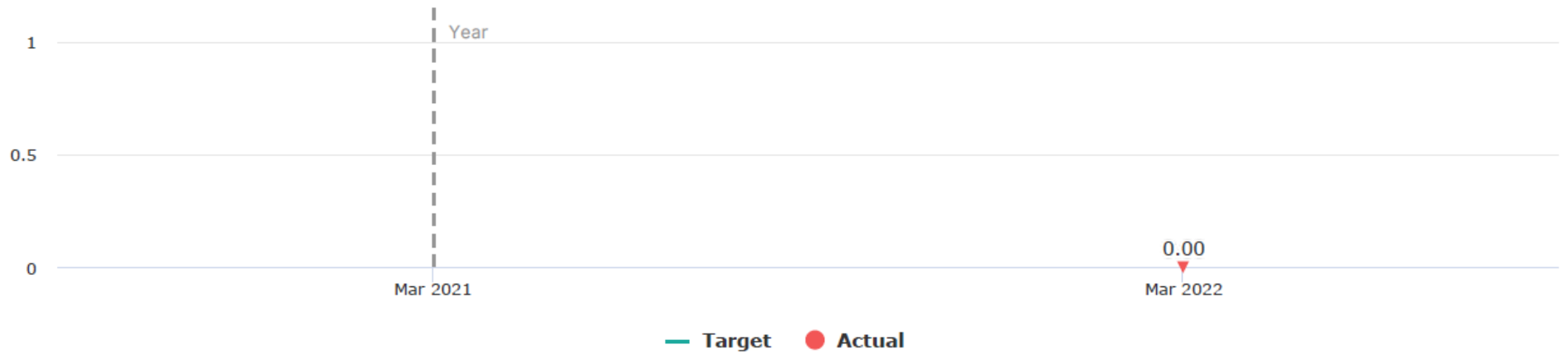
Comment

Statutory consultation exercise on the Council's Integrated Network Map completed in 2021. Auditing exercise undertaken by Welsh Government with feedback received. Work currently underway to address a number of matters to be submitted on 30 May 2022 for Welsh Government approval.

Active and Sustainable Travel Options Measures

Develop multi- modal transport hub at Garden City

SST/004M



Actual (YTD)	Target (YTD)	Current RAG Rating
0.00	1.00	▲

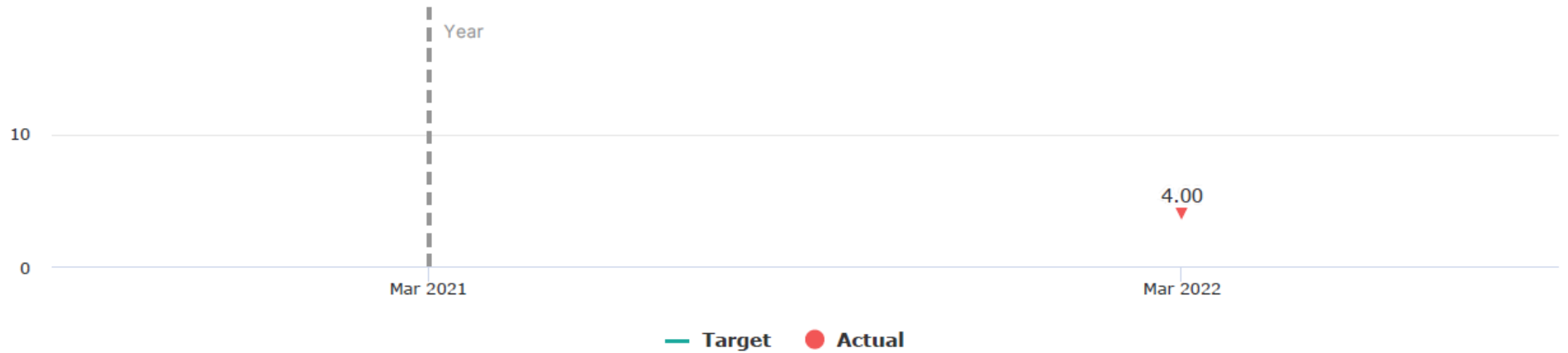
Comment

Progress has been hindered due to ongoing land negotiations. An application for funding to enable construction in 2022/23 financial year has been submitted to Welsh Government.

Active and Sustainable Travel Options Measures

Introduce Electric Charging points at key locations across the County

SST/005M



Actual (YTD)	Target (YTD)	Current RAG Rating
4.00	17.00	▲

Comment

Four electric charging points have been installed on the recently constructed Park & Ride facility on Zone 2 Deeside Industrial Park. A further 17 charge-points are to be installed soon within Flintshire owned car parks.

Active and Sustainable Travel Options Measures

Number of bus quality partnerships on the core network

SST/007M



Actual (YTD)	Target (YTD)	Current RAG Rating
0.00	1.00	▲

Comment

The development of the Quality Bus Partnership has been suspended due to national initiatives that will change the way bus services are managed and operated in the future. Transport for Wales (TfW) are undertaking a network review of bus services across north Wales and, whilst the initial report was expected in May 2021, this piece of work has been delayed due to the white paper consultation issues by Welsh Government on bus reform in Wales. This white paper sets out proposals for public transport bus services to better plan and grow the bus network. This will ensure it meets public needs, maximise the value we get for our investment in bus services and reduce reliance on private cars.

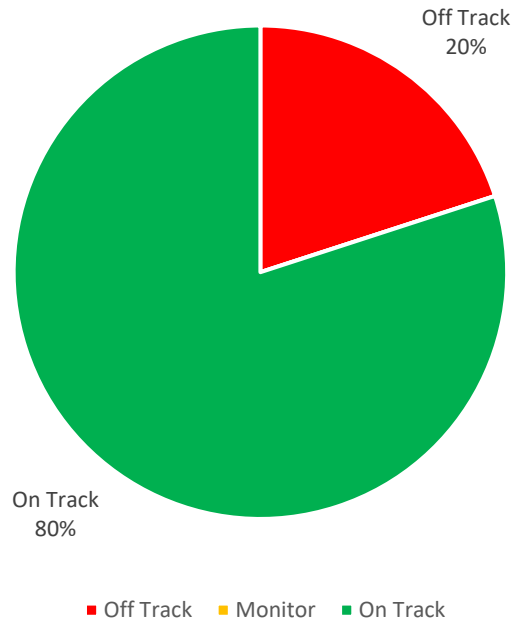
Circular Economy Actions

Action	Percentage Complete	RAG	Outcome RAG	Comment
Achieving Welsh Government recycling targets	60%	●	●	Changes in lifestyle, with more people working from home and buying online has caused fluctuation to the materials streams, with an increase in residual waste affecting recycling rates. Total waste arising from composting decreased in quarter four as expected due to seasonal fluctuations (growing season and cessation of collections over the winter period). This has decreased the overall recycling performance which includes both recycling and composting data combined. As a result, the recycling percentage has decreased. Monitoring of the materials will continue and educational campaigns to increase awareness of recycling with events planned in spring/summer to help drive a reduction in residual waste and increase in recycling rates. Additionally, the reintroduction of side waste enforcement since September 2021 will continue to assist with ensuring that residual waste is minimised.
Developing and extending the Greenfield Composting Facility and Waste Transfer Station	95%	★	★	Scheme has been largely completed. Weighbridges are now installed and currently waiting for IT to install software which will complete the project.
Developing and extending the Standard Yard Waste & Recycling Transfer Station	50%	★	★	Standard Yard Project works is a long-term project and has experienced significant delays due to the global situation with delays to gaining regulatory consents such as planning, environmental permitting, Sustainable Urban Drainage systems. We have now successfully received planning and are currently working through the conditions to ensure compliance. The contract for the demolition of the old waste transfer station was awarded, work is now complete and we are working with the baler company to finalise the internal design following tendering. Work is underway to firm up the costings, design and works programme for the project.
Promoting the option to reuse and repair unwanted items at Household Recycling Centres by partnering with local Charities	60%	●	●	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. It is anticipated that the outcome of that funding bid will be known in April 2022.

Action	Percentage Complete	RAG	Outcome RAG	Comment
Support local businesses in their efforts to reduce their carbon footprint and become more resource efficient	0%	▲	▲	Delivery of a further package of Welsh Government Covid response grants have further delayed implementation of this work area.
Supporting and promoting the development of a Re-Use and Repair Café within the County	100%	★	★	The Repair and Reuse Centre, with café, was successfully opened in June 2021. Since that time the café has become well established with customer throughput increasing. A small number of repair/reuse workshops have taken place so far but progress with a formal programme has been delayed due recruitment and social distancing restriction.
Working in partnership, actively support and engage with community led groups by developing environmental and recycling initiatives	100%	★	★	An appointment has been made to the role of Environmental Improvement Coordinator. This role will drive community engagement, develop education and engagement campaigns and identify known areas of poor Environmental Quality to drive improvement.

Circular Economy Measures

Circular Economy Performance Measures



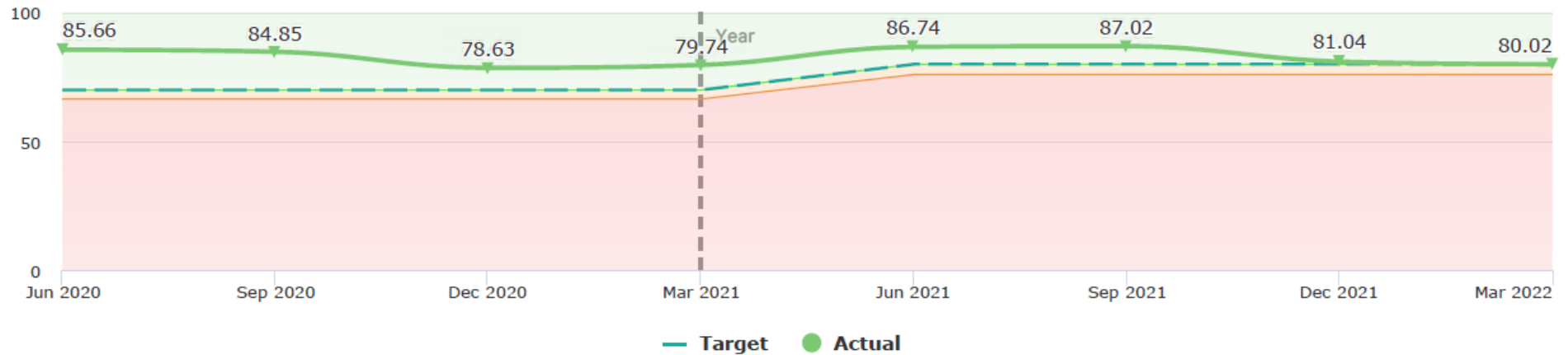
Measures

Area	Title	RAG
Circular Economy	Average Recycling rate across Household Recycling Centres (HRCs)	★
	Number of Repair and Reuse Centres	★
	Percentage of remodeling work at Greenfield completed	★
	Percentage of remodeling work at Standard Yard completed	★
	Percentage of waste reused, recycled or composted	▲

Circular Economy Measures

Average Recycling rate across Household Recycling Centres (HRCs)

SST/002M



Actual (YTD)	Target (YTD)	Current RAG Rating
80.02	80.00	★

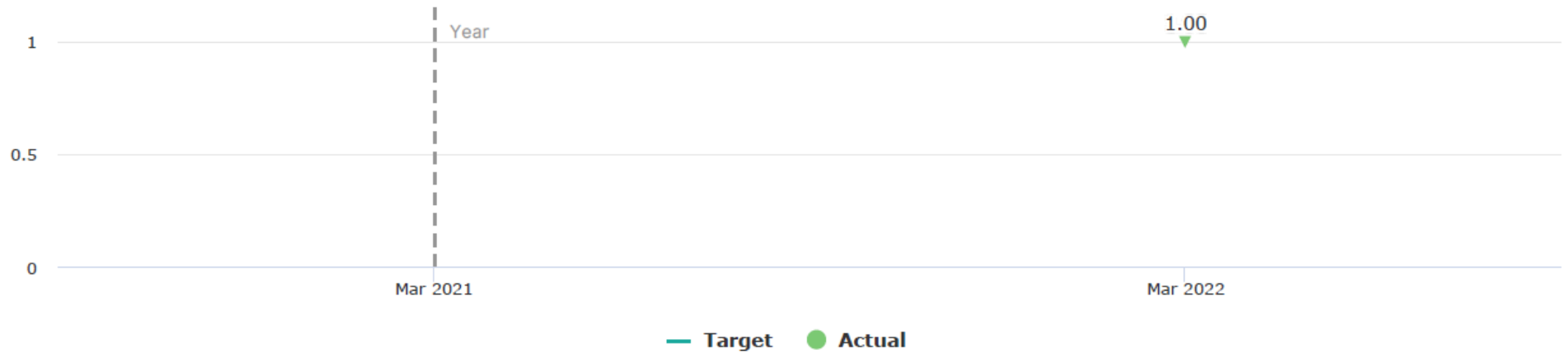
Comment

Household Recycling Centres remained open with appropriate control measures in place including residential checks to ensure only Flintshire residents are using the sites. Tonnages have steadily increased, over the winter months, resulting in an increase of materials brought to site and separated for recycling rather than sent for disposal. Changes to the vehicle permit policy will improve the sites ensuring only Flintshire Household waste is accepted on site, not neighbouring local authorities or trade waste.

Circular Economy Measures

Number of Repair and Reuse Centres

SST/009M



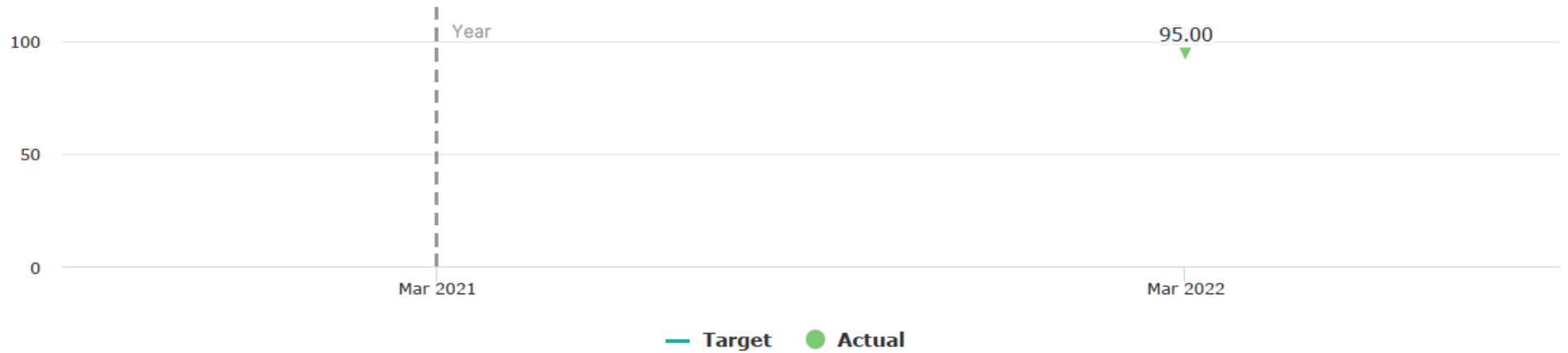
Actual (YTD)	Target (YTD)	Current RAG Rating
1.00	1.00	★

Comment
The repair and reuse centre was opened in Buckley in June 2021. Since that time a number of workshops and repair sessions have been held and a programme is being further developed for the coming year.

Circular Economy Measures

Percentage of remodeling work at Greenfield completed

SST/011M



Actual (YTD)	Target (YTD)	Current RAG Rating
95.00	100.00	★

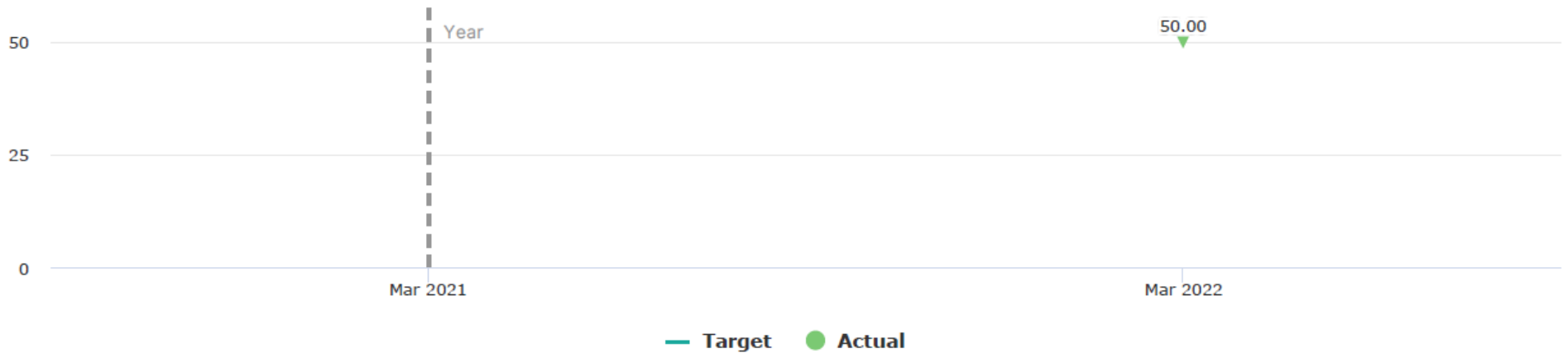
Comment

All civil works are complete. Awaiting IT to connect software and computers around the site to complete the project.

Circular Economy Measures

Percentage of remodeling work at Standard Yard completed

SST/012M



Actual (YTD)	Target (YTD)	Current RAG Rating
50.00	50.00	★

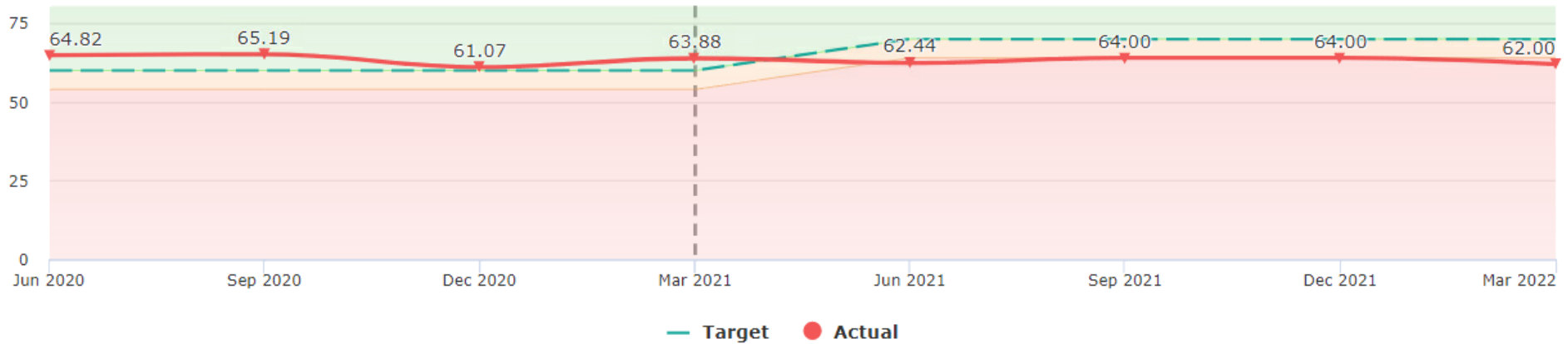
Comment

Standard Yard Project works are progressing on target. We have now successfully received planning and are currently working through the conditions to ensure compliance. To date, two tenders have been sent out and awarded. The tenders are for a new baler/eddy current and the demolition of the existing waste transfer station. The demolition of the waste transfer is now complete and we are working with the baler company to finalise the internal design. We have also instructed Kier Construction to work alongside Mott MacDonald to firm up the costings, design and works programme for the Standard project.

Circular Economy Measures

Percentage of waste reused, recycled or composted

SST/013M



Actual (YTD)	Target (YTD)	Current RAG Rating
62.00	70.00	▲

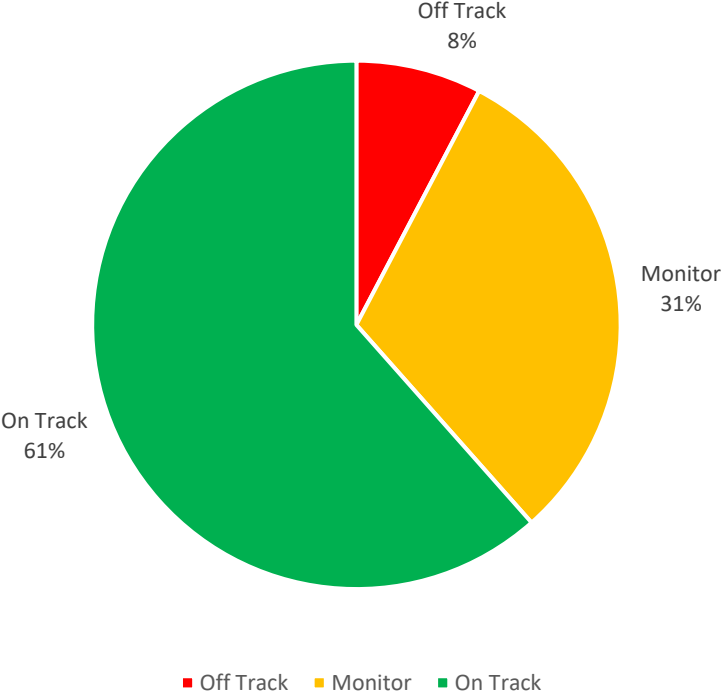
Comment

Total waste arising has started to decrease in this quarter, which includes both residual and recycling. Seasonal fluctuations have affected the winter months due to composting decrease. The recycling collected amounts have started to stabilise, however, there was a reduction in some materials as people returned back to the workplace rather than work from home. The amount of residual (non-recyclable) waste has also started to decrease from last year. This is due to the reintroduction of side waste from September 2021, and further effort to promote recycling. These measures will help reduce residual waste, and increase recycling. Data is still being finalised for WasteDataFlow reporting and will be updated once the audit process has been completed, as there is a difference in the deadline for the reporting systems.

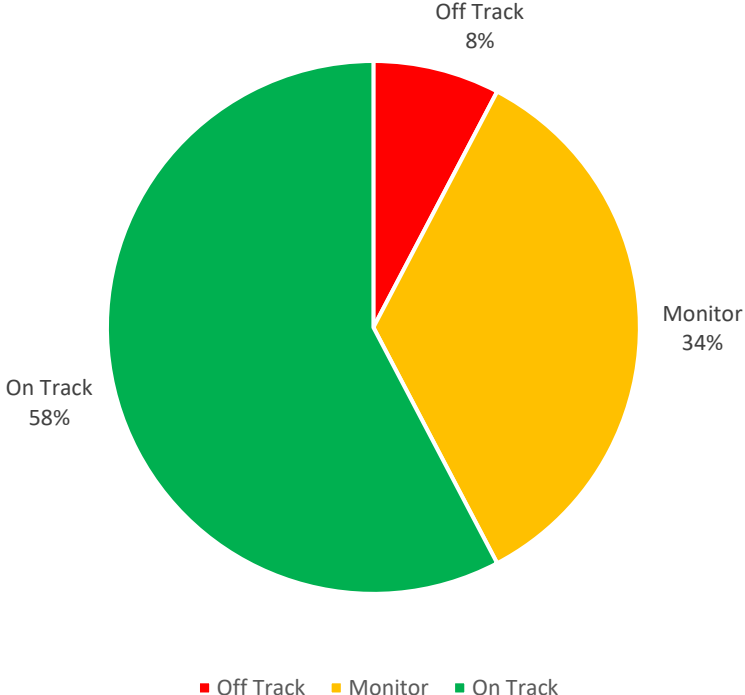
Economy

Economy Overall Performance

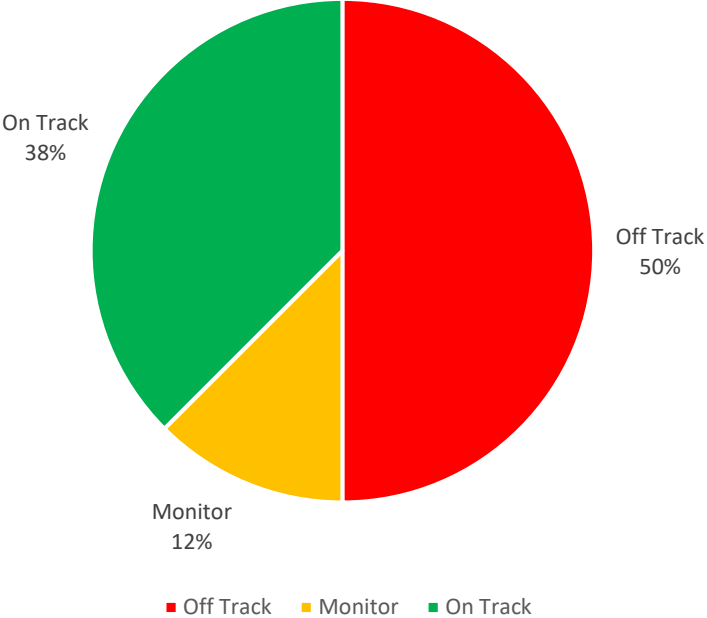
Economy Action RAG Status



Economy Outcome RAG Status



Economy Performance Measures



Measures Off Track

Area	Title	RAG
Business	Number of local businesses supported to reduce their carbon footprint and become more resource efficient	▲
Transport and Digital Infrastructure	Number of bus quality partnerships on the core network	▲
Reducing Worklessness	Number of individuals entering employment, learning and volunteering	▲
	Number of individuals receiving support	▲

Town Centre Regeneration Actions

Action	Percentage Complete	RAG	Outcome RAG	Comment
Encouraging and support investment in town centre properties especially to facilitate more sustainable uses	75%	●	●	The Council continues to support a number of potential investors to access funding (both grant and loan) for town centre properties. Two projects which were due to be complete in 2021/22 have been delayed and will be delivered early in 2022/23.
Improving the environment in town centres	75%	★	●	A design firm has been appointed to undertake the public realm improvement proposals in Buckley with consultation recently undertaken and more planned later in the year. Implementation of green infrastructure improvements in Shotton have been delayed by the wider redesign of public realm works in the town and are now due to be implemented in 2022/23. Green infrastructure works in Flint are due on site imminently. A package of improvements to the dock areas in Flint and Shotton are currently being scoped.
Monitoring the health and vitality of town centres to support effective management and business investment decisions	100%	★	★	Digital footfall monitoring equipment has now been installed in Mold with installation in other towns due in the first quarter of 2022/23.
Promoting town centre, hospitality and tourism businesses to help with their post-Covid recovery	100%	★	★	Finalised 'Shop Local' feature film and branding. Agreed a communications plan for sharing these assets with town centres. The regional autumn/winter digital campaign has been completed. An evaluation of this campaign is underway and performance data should be available in April 2022 and will be uploaded to quarter one update (2022/23). Supporting the Mold Food and Drink Festival organising group with arrangements for a return of the event in 2022 by being the main Council contact who will liaise with the relevant services at the Local Authority. Internal working group setup to coordinate activities across the Council. A dedicated webpage has been created on the Council website which provides information that event organisers will need to consider if they are planning an event to celebrate the Queen's Platinum Jubilee. Setup an 'events calendar' which has been shared with tourism networks and partners with an invitation for them to add details of 'events' they are aware will be happening this year so that we can promote them on our various platforms.

Action	Percentage Complete	RAG	Outcome RAG	Comment
Supporting the growth of community enterprises in town centre locations	65%	★	★	<p>Over the course of the reporting period, 29 social enterprise support sessions were provided to members of the public wanting to explore social enterprise as an intervention to address social issues across the county.</p> <p>These meetings were distributed among some 15 social entrepreneurs/organisations across Flintshire.</p> <p>In the main, during this reporting period, this support was limited to online support due to the restrictions associated with the pandemic.</p> <p>The support provided included but was not limited to; identification and adoption of appropriate business structures, company registrations, business planning & cash flow forecasting, market research, policy and procedure development, policy and procedure development, preparing for investment, funding applications and preparation of business award entries.</p>

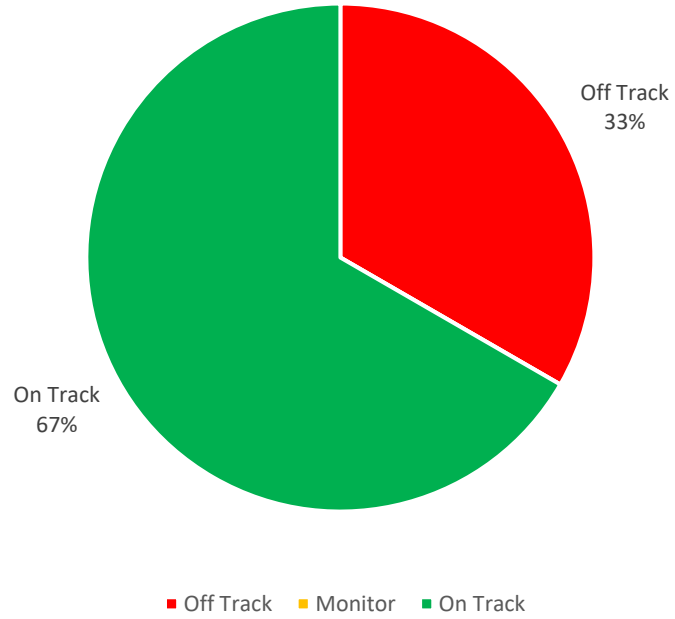
Business Actions

Action	Percentage Complete	RAG	Outcome RAG	Comment
Engaging small businesses and improve support packages available to them	100%	★	★	The Council now has an officer to engage town centre businesses and to link them to mainstream support provision. Early engagement work has started. It is still early in the process which will continue through 2022/23.
Increasing the scale and impact of the social business sector	100%	★	●	The face-to-face meetings are gradually resuming, in line with social distancing, the Social Enterprise Officer has begun to provide face-to-face business support, advice and guidance to existing and new start social enterprises throughout the reporting period. During this period, 33 business support sessions were delivered to 14 social across Flintshire. The Social Enterprise Officer also worked online with a stakeholder group of Flintshire Social Enterprise on a Social Impact toolkit which will allow both Flintshire County Council and the social enterprise sector empirical evidence of the value of the social initiatives carried out by social enterprises within Flintshire.
Supporting growth of the local and regional food and drink business sector through marketing and collaborative projects	100%	★	★	The North East Wales Food and Drink (Action, Collaboration and Enterprise) project continues to explore and introduce new ways of supporting food and drink producers in North East Wales. The Council has committed match funding to support this project with a second year of activities. Year one targets have been met and will be reported in quarter one (2022/23).
Supporting local businesses in their efforts to reduce their carbon footprint and become more resource efficient	100%	●	●	Progress on this work area has been delayed this year due to capacity being diverted to the delivery of Welsh Government Covid grants to businesses. The Council has now established a new decarbonisation forum for Deeside Industrial Park to support businesses and pilot wider approaches.
Supporting post-Covid recovery of the County's street and indoor markets	100%	★	●	The street and indoor markets have faced challenging conditions through the pandemic with only essential goods stalls able to trade at periods. Trader numbers remain buoyant (Mold indoor market 100% occupied, Mold street market averaging 85 stalls and Holywell six) with new traders replacing those that have left.

Action	Percentage Complete	RAG	Outcome RAG	Comment
Supporting recovery of the tourism and hospitality sectors and rebuild confidence in the industry	100%	★	★	<p>Flintshire Ambassador programme. Three modules written (Heritage & Culture / Sustainable Tourism / Walking & Great Outdoors). Final three modules are being drafted and will be ready in quarter one 2022. Commissioned a bedstock survey so we can have an up-to-date picture on the availability of visitor accommodation and bed spaces in Flintshire. Delivered a familiarisation visit for North East Wales tourism/hospitality businesses, the theme was 'heritage and culture'. 30 businesses attended with further visits being planned in 2022. Ongoing promotion of the Enterprise Renewal Fund which is available for businesses from all sectors to support post-Covid activities. A council representative is a member on the evaluation panel for this fund.</p>

Business Measures

Business Performance Measures



Measures

Area	Title	RAG
Business	Number of local businesses supported to reduce their carbon footprint and become more resource efficient	▲
	Number of small or micro businesses receiving support	★
	Number of social enterprises receiving support	★

Business Measures

Number of local businesses supported to reduce their carbon footprint and become more resource efficient

PEE/006M



Actual (YTD)	Target (YTD)	Current RAG Rating
10.00	30.00	▲

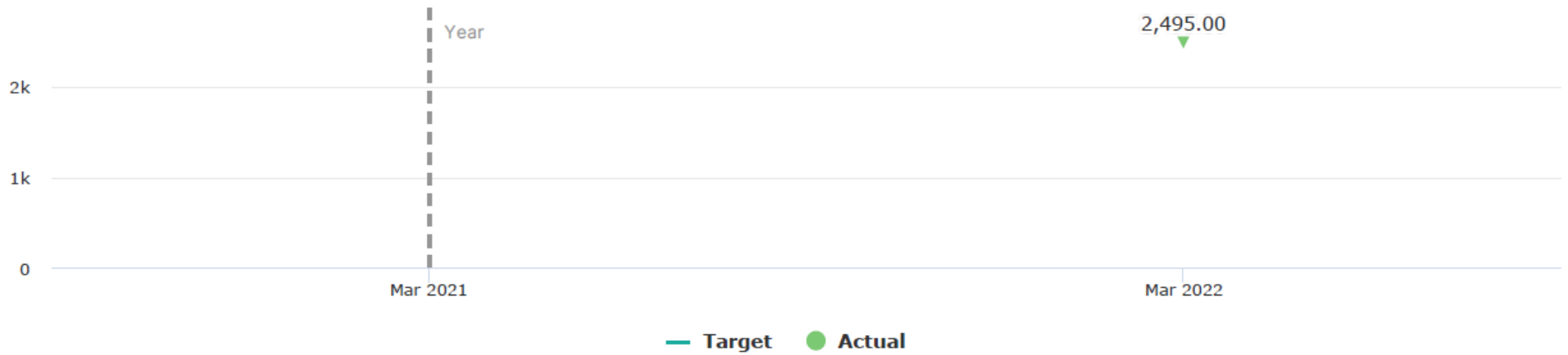
Comment

Progress on this work area has been delayed this year due to capacity being diverted to the delivery of Welsh Government Covid grants to businesses. The Council has now established a new decarbonisation forum for Deeside Industrial Park to support businesses and pilot wider approaches.

Business Measures

Number of small or micro businesses receiving support

PEE/007M



Actual (YTD)	Target (YTD)	Current RAG Rating
2,495.00	300.00	★

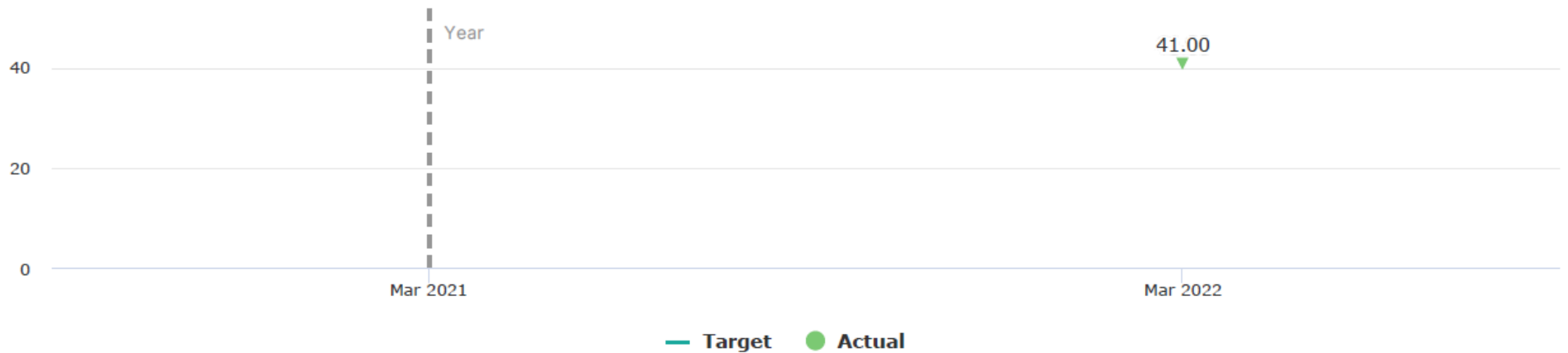
Comment

Support to small businesses this year has included: delivering Flintshire in Business events; supporting investment enquiries; providing coaching and mentoring; issuing grants; and day-to-day requests for support.

Business Measures

Number of social enterprises receiving support

PEE/008M



Actual (YTD)	Target (YTD)	Current RAG Rating
41.00	45.00	★

Comment

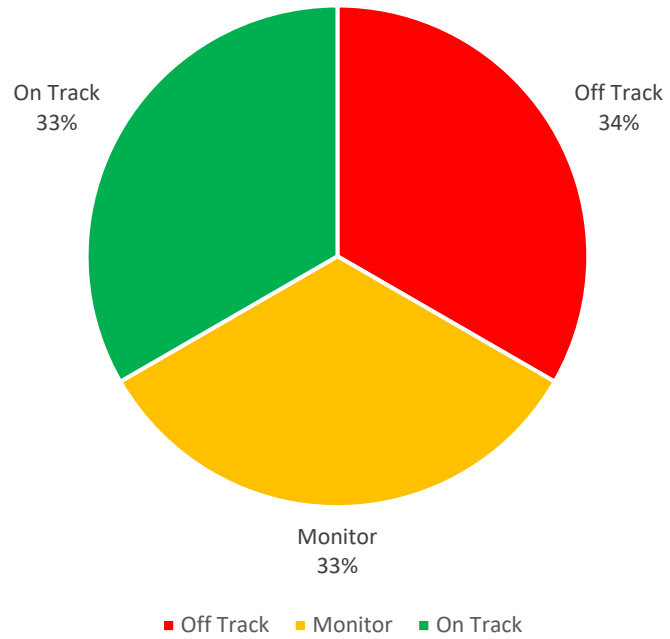
Over the course of the year, 139 social enterprise support sessions were provided to members of the public wanting to explore social enterprise as an intervention to address social issues across the county. These sessions were delivered to some 41 social entrepreneurs/organisations across Flintshire. Sessions were held remotely during the lockdowns associated with the Covid pandemic. This impacted negatively on the amount of time it took to complete sessions often due to lack of IT skills of participating members of the public.

Transport and Digital Infrastructure Actions

Action	Percentage Complete	RAG	Outcome RAG	Comment
Completing the connection of all eligible public buildings through the Local Full Fibre Network Project	100%	★	★	The Local Full Fibre Project is now complete. The overwhelming majority of buildings originally identified for connection will have been completed. A small number of buildings will be removed from scope due to technical constraints or because other programmes will enable their connection.
Connecting further rural communities to improved digital infrastructure	100%	●	★	The funding for the Rural Broadband Officer has been confirmed for another two years however the officer shared between Wrexham and Flintshire has secured alternative employment. Recruitment into the role will take place early in 2022. Eligibility for Community Fibre Partnership projects is under review as UK Government and BT Openreach plan further commercial fibre programmes.
Developing and delivering transport infrastructure improvements as part of North Wales Metro programme and the Council's Integrated Transport Strategy	45%	●	★	Progression of the North Wales Metro and in-year transport schemes have been restricted due to ongoing land negotiations and supplier availability, however, the Park & Ride facility on Zone 2 Deeside Industrial Park has now been completed.
Ensuring Flintshire strategic transport priorities are well-represented in the Regional Transport Plan from the forthcoming Corporate Joint Committee development	50%	★	★	This is a longer term action. Following the publishing of Welsh Government's (WG) 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. An all-members workshop is scheduled in 2022 to kick start this review.
Starting delivery of the local plans within the North Wales Growth Deal for digital infrastructure	100%	★	★	The Council continues to be represented on the key programme and project boards for the delivery of Growth Deal projects.

Transport and Digital Infrastructure Measures

Transport and Digital Infrastructure Performance Measures



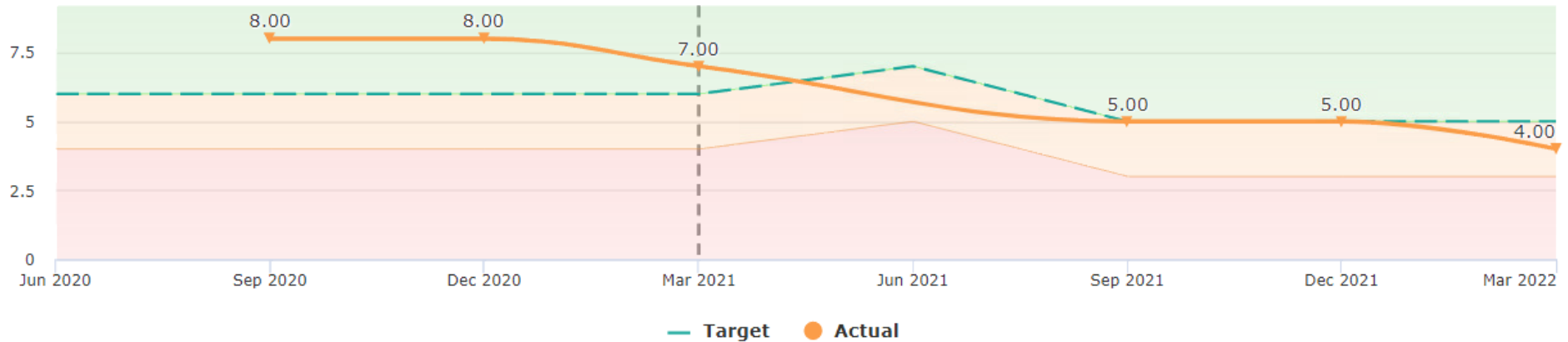
Measures

Area	Title	RAG
Transport and Digital Infrastructure	Number of Local Travel Arrangements (LTAs) in geographical areas of the County	●
	Number of bus quality partnerships on the core network	▲
	Number of households supported to improve connectivity	N/A
	Number of schemes delivered through the Welsh Government Active Travel Fund	★

Transport and Digital Infrastructure Measures

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

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



Actual (YTD)	Target (YTD)	Current RAG Rating
4.00	5.00	●

Comment

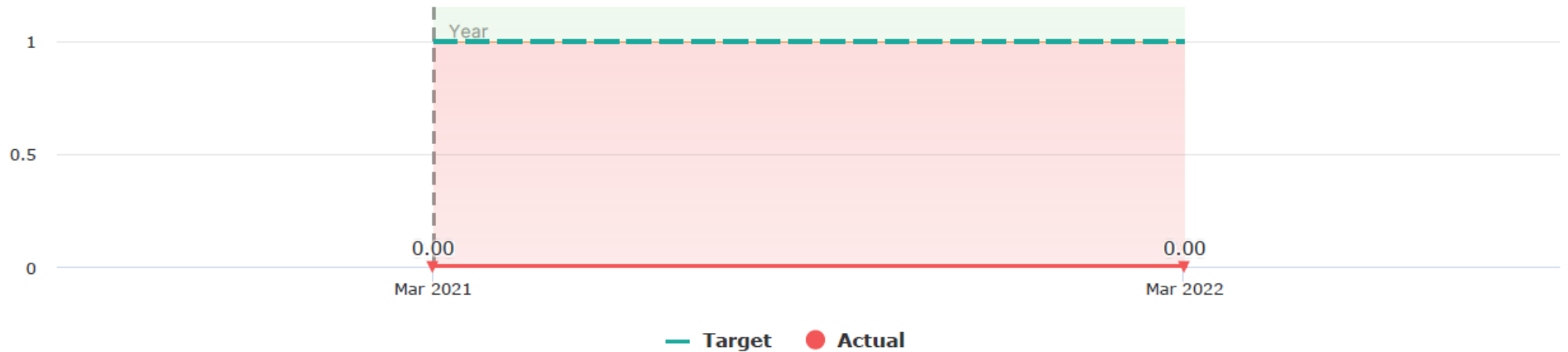
There are currently three Local Travel arrangements in place, the LT4, LT7 & LT8. The LT1,2 & 3 were replaced with the Holywell Fflecsi Service. The Holywell Fflecsi service has proven extremely successful with increased passenger numbers. More importantly, 45% of the passengers are new to the service and from areas where there were no previous bus services available, working towards the service delivery aim of reducing Flintshire residents isolation in our more rural communities.

Following the successful introduction of the Fflecsi service in Holywell, work is progressing to review the current local travel arrangement in Buckley (LT4) with the view to replace the current local travel arrangement with a Fflecsi service in June 2022. Work is still being progressed with the current Fflecsi service in Holywell to extend the service area map to increase patronage further.

Transport and Digital Infrastructure Measures

Number of bus quality partnerships on the core network

SST/007M



Actual (YTD)	Target (YTD)	Current RAG Rating
0.00	1.00	▲

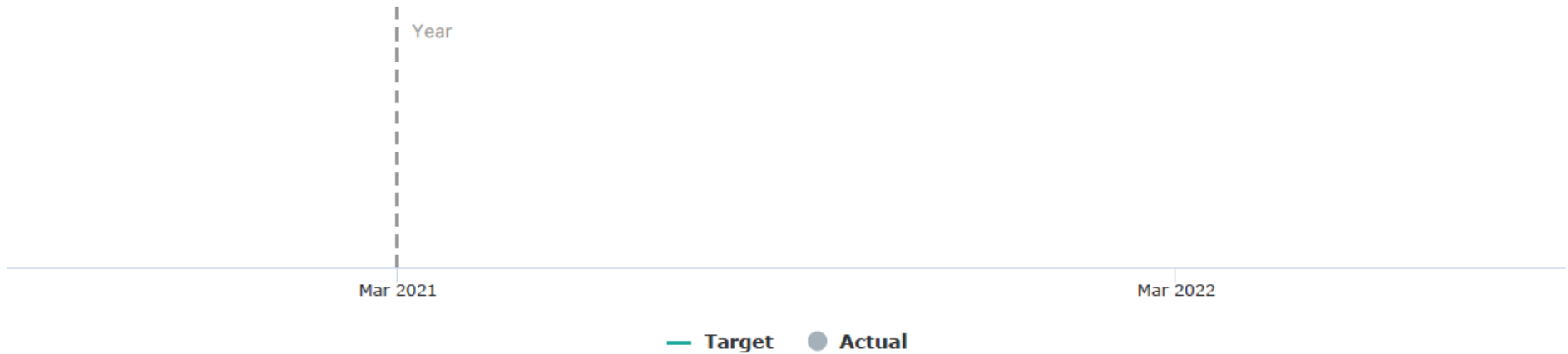
Comment

The development of the Quality Bus Partnership has been suspended due to national initiatives that will change the way bus services are managed and operated in the future. Transport for Wales (TfW) are undertaking a network review of bus services across north Wales and, whilst the initial report was expected in May 2021, this piece of work has been delayed due to the white paper consultation issues by Welsh Government on bus reform in Wales. This white paper sets out proposals for public transport bus services to better plan and grow the bus network. This will ensure it meets public needs, maximise the value we get for our investment in bus services and reduce reliance on private cars.

Transport and Digital Infrastructure Measures

Number of households supported to improve connectivity

PEE/002M



Actual (YTD)	Target (YTD)	Current RAG Rating
N/A		N/A

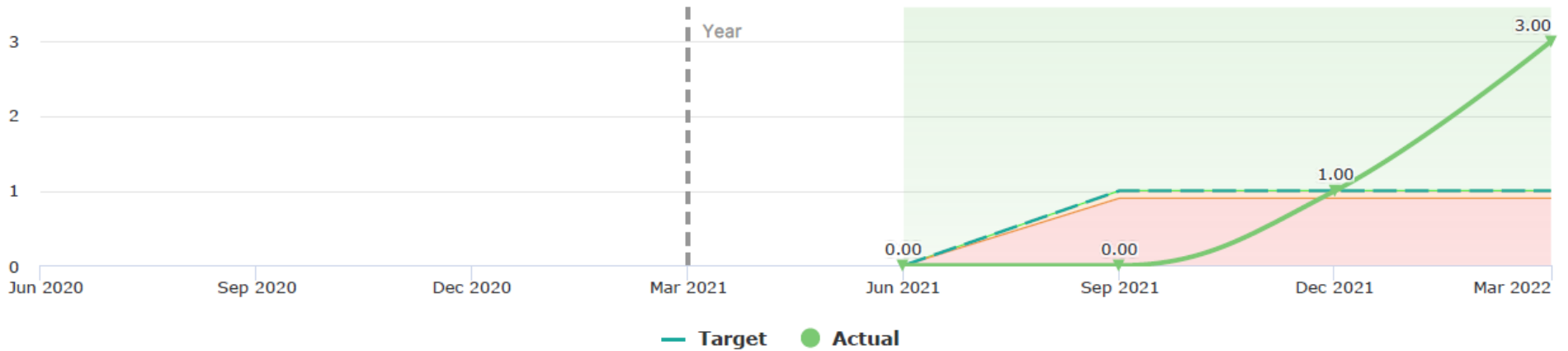
Comment

The Council has undertaken a programme of work to support households to improve their digital connectivity. On a community basis, support has been given to a number of groups to develop their proposals for Community Fibre Partnerships. One of these reached fruition (Halkyn) while the others are awaiting clarification from UK Government and BT Openreach following changes to the funding regime. On an individual basis, the project officer reached out to households across the County who were struggling with connectivity and provided one to one advice to them to help them to identify options to improve their connectivity. Unfortunately, the officer who was employed by Wrexham CBC, has left their employment and numerical data for the programme is unavailable.

Transport and Digital Infrastructure Measures

Number of schemes delivered through the Welsh Government Active Travel Fund

Number of schemes delivered through the Welsh Government Active Travel Fund



Actual (YTD)	Target (YTD)	Current RAG Rating
3.00	1.00	★

Comment

Of the three initial active travel schemes being implemented through the Active Travel Fund, Greenfield Valley (Phase 3) and Hawarden Cycle Bridge upgrade has been completed. A third scheme (Airbus to Saltney Ferry link) has been rolled forward into the next financial year in agreement with Welsh Government. In addition, Active Travel slippage funding has been obtained in year for the completion of rural Active Travel improvements in Caerwys.

Local Development Plan (LDP) Targets Actions

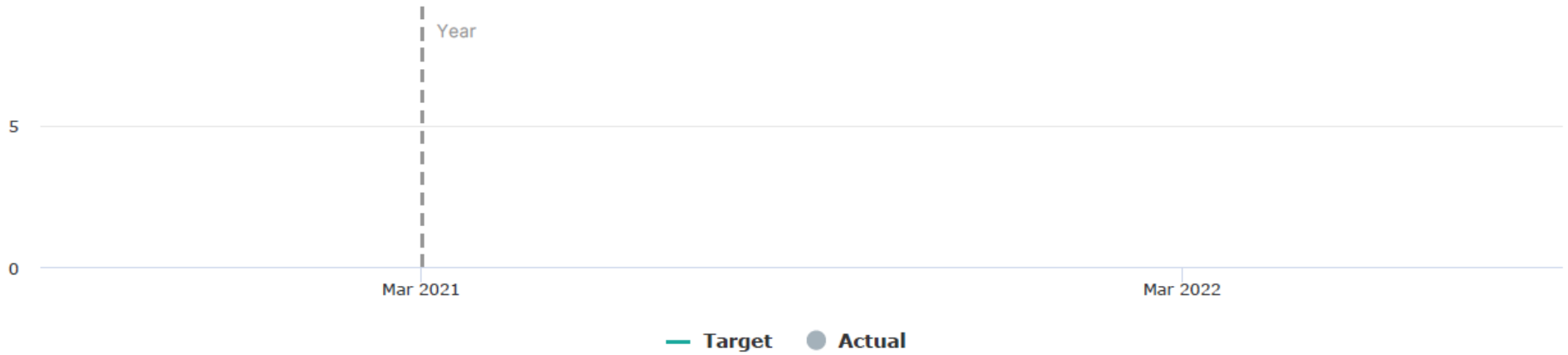
Action	Percentage Complete	RAG	Outcome RAG	Comment
Ensuring timely adoption of the Local Development Plan once Inspector's Report received	75%	●	●	Local Development Plan (LDP) submitted for Examination November 2020 in line with Delivery Agreement. Commencement of Examination of LDP delayed several times by Inspectors and progress delayed further by the need to address the 'phosphates' issue raised by Natural Resources Wales. Examination Hearing Sessions now finished but Inspector raised further concerns relating to phosphates which required a comprehensive response by the Council. The Inspectors finally agreed to the Council's approach regarding phosphates and to give the go ahead for Council to consult on the Matters Arising Changes (MACs) on 25 January 2022. This did not give sufficient time to secure Cabinet approval for the MACs to go out to public consultation without the six week consultation period encroaching into the pre-election period for the May local government elections. This will result in a delay of several months in receiving the Inspectors binding Report. 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.
Maintaining and update the Local Development Plan housing trajectory in line with planning decisions made	75%	●	●	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.
Making decisions at Planning Committee in line with the adopted Local Development Plan	0%	▲	▲	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 adoption of the LDP will be delayed by several months as the Matters Arising Changes, arising from the Examination Hearing Sessions, have been unable to be consulted upon ahead of the May local government elections.
Monitoring overall Plan performance via the Annual Monitoring Report (AMR) and submit to Welsh Government	75%	●	●	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 will be consulted upon as part of the Matters Arising Changes (MACs), ahead of the Inspector issuing their Report on the Examination. Consultation on the MACs has been delayed by several months as consultation could not be commenced until after the May local government elections. The Council will though have in place the monitoring arrangements as part of the adopted LDP, to ensure effective annual monitoring.

Action	Percentage Complete	RAG	Outcome RAG	Comment
Referencing the Local Development Plan growth strategy in early work on a North Wales Strategic Development Plan (SDP)	0%	▲	▲	Work has not yet commenced on a North Wales Strategic Development Plan (SDP). It is not anticipated that the Corporate Joint Committees (CJC) will be set up until spring 2022.

Local Development Plan (LDP) Targets Measures

Number of calendar weeks for the adoption of the Local Development Plan following receipt of the Inspector's report

PEE/001M



Actual (YTD)	Target (YTD)	Current RAG Rating
N/A	8.00	N/A

Comment

The Council must adopt its Local Development Plan within 8 weeks of receipt of the Inspector's Report. Because of inspector delays and the Elections as reported in updates for other measures, we cannot say when we will receive the Inspector's report as yet.

Spending Money for the Benefit of Flintshire Actions

Action	Percentage Complete	RAG	Outcome RAG	Comment
Encouraging and supporting commissioners and suppliers to generate additional well-being outcomes	50%	★	★	<p>The previous social value performance update was presented to Chief Officer Teams in October 2021, therefore the current data available within the system remains up to date and relevant. A further social value update was provided to Chief Officer Teams, Corporate Resources Overview and Scrutiny Committee and Cabinet in February 2022. The report highlighted the key performance indicators achieved between January and September 2021 as disclosed within the previous performance data report, the challenges felt by the programme and the further opportunities to enhance the programme in order to further maximise the generation of social value across the Council, it's services and expenditure.</p> <p>As part of the report, a proposal to scale back performance reporting was proposed in order to secure an achievable social value work programme for 2022/23, given the available resource in place. This proposal was formally agreed by Chief Officers Teams and Formal Cabinet in February 2022.</p> <p>Consequently, the next social value performance report will be presented to Chief Officer Teams in June 2022, in line with the Council's next procurement spend performance review specific to quarter four. The social value performance report will include performance data for quarter two, quarter three and quarter four which will be reported within the system following the update to Chief Officer Teams.</p>
Increasing the ability and confidence of local businesses to supply the public sector	75%	●	●	Engagement has started with businesses on a potential Dynamic Purchasing Solution for domestic energy goods and services ready for procurement later in 2022. Further work on wider opportunities is required.
Reporting of the strategic well-being outcomes across the Council in place	100%	★	★	The Council now has a robust software system to monitor the achievement of the strategic well-being outcomes through goods and services delivered on the Council's behalf by suppliers (social value).

Spending Money for the Benefit of Flintshire Measures

Monetary value of community benefits as measured against the Flintshire Themes Outcomes and Measures (TOMs) Framework

Monetary value of community benefits as measured against the Flintshire Themes Outcomes and Measure



Actual (YTD)	Target (YTD)	Current RAG Rating
N/A		N/A

Comment

The next social value performance report will be presented to Chief Officer Teams in June 2022, in line with the Council's next procurement spend performance review specific to quarter four. The social value performance report will include performance data for quarter two, quarter three and quarter four, and which will be reported within the system following the update to Chief Officer Teams.

Spending Money for the Benefit of Flintshire Measures

Number of contracts delivering community benefits

Number of contracts delivering community benefits



Actual (YTD)	Target (YTD)	Current RAG Rating
N/A		N/A

Comment

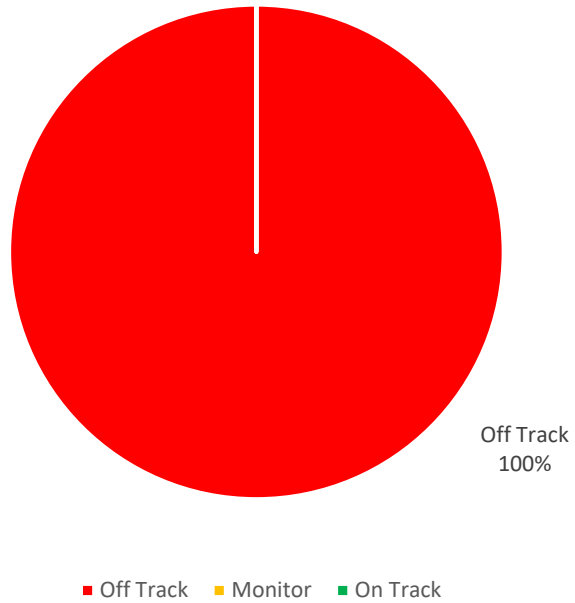
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Reducing Worklessness Actions

Action	Percentage Complete	RAG	Outcome RAG	Comment
Co-ordinating a multi-agency approach to support businesses to recruit people from disadvantaged groups	100%	★	★	<p>During quarter four, planning for our annual job fair continued, due to take place on 28 April 2022 at Deeside Leisure centre. The Jobs, Skills & Training Events group including Jobcentre Plus and Careers have met regularly to plan and promote the event to the wider community.</p> <p>Interest from employers has been excellent and the event looks to be another successful multi-agency collaboration supporting individuals across Flintshire who are looking to gain employment or a change of career. In January, Communities for Work supported a Recruitment Open Day at Saica Flex on Deeside industrial estate to aid recruitment of their 27 vacancies including roles in production, customer service, ink technicians, warehouse operatives and plate makers. Sessions included a company presentation, factory tour and a question & answer opportunity with management from various departments. A number of interviews were secured at the event.</p>
Delivering mentoring and wider support programmes to assist disadvantaged people to re-engage with the labour market	100%	★	★	<p>During quarter four, Communities for Work in partnership with Department for Work and Pensions and Careers Wales supported the Mitie redundancies in a two-day event on 22-23 March. Mitie were managing 178 Covid testing sites across Wales which were set to close on the 31 March resulting in over 150 redundancies at their Deeside sites. Through this multi-agency approach, individuals being made redundant were able to access the support from all providers as well as employers who were there on the day with vacancy opportunities.</p>

Reducing Worklessness Measures

Reducing Worklessness Performance Measures



Measures

Area	Title	RAG
Reducing Worklessness	Number of individuals entering employment, learning and volunteering	▲
Reducing Worklessness	Number of individuals receiving support	▲

Reducing Worklessness Measures

Number of individuals entering employment, learning or volunteering

PEE/003M



Actual (YTD)	Target (YTD)	Current RAG Rating
39.00	87.00	▲

Comment

Overall, numbers entering the employability programmes have been lower this year as the impact of the pandemic on the labour market has been less than feared. As a result, leaver numbers are also lower than forecast. During quarter four, 39 individuals who were signed up to the Communities for Work programme were successful in gaining employment. The successful employment sectors included retail, construction (multiskilled operatives), security, care work and logistics. Throughout the quarter a number of training and work experience opportunities had been made available to clients including a five day Social Care pathway, Health and Safety Level 1 in construction training along with a Hospitality pathway which included training in Food Safety, Customer service and barista.

Reducing Worklessness Measures

Number of individuals receiving support

PEE/004M



Actual (YTD)	Target (YTD)	Current RAG Rating
86.00	200.00	▲

Comment
<p>During quarter four, 86 individuals registered with the Communities for Work programme in Flintshire and were assigned an employment mentor. Opportunities for engagement during this quarter included a specific social care recruitment event held in February at Ty Calon in Queensferry to support care providers who are struggling to recruit staff in this area and to provide job seekers with a platform to talk to employers direct. A partnership event at the Xplore Science Discovery Centre in Wrexham took place during March to support anyone interested in a career in the transport sector. Local training providers were on hand for individuals to find out what is involved and what opportunities are available. Employers also attended to give an overview of their companies and the different roles they have within. Communities for Work continued to support a community drop-in held at St. Peter's Church in Holywell offering advice and guidance to anyone wanting to get back into work.</p>