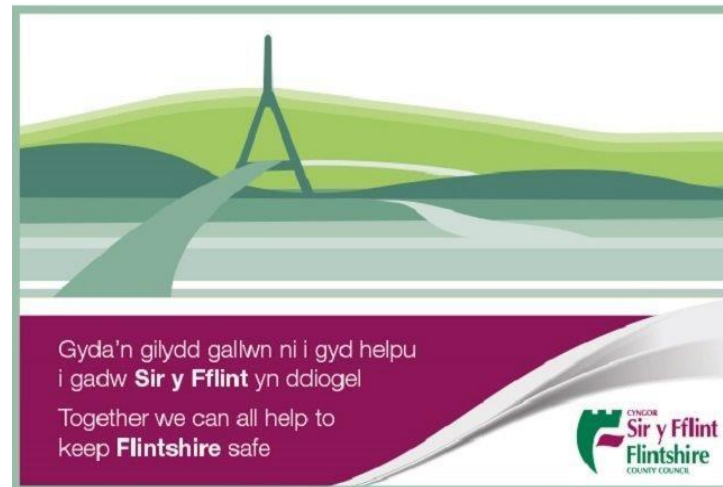


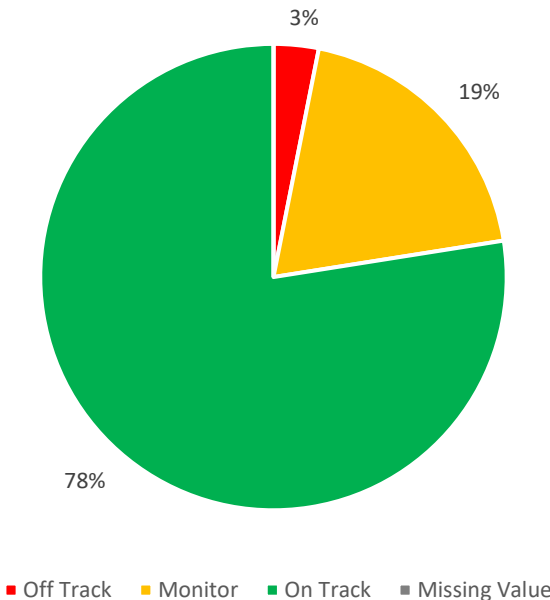


# Council Plan End of Year Performance Monitoring Report 2022/23

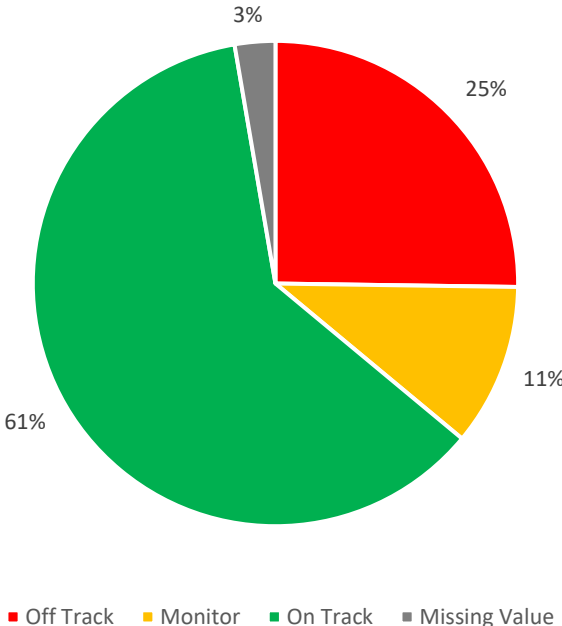


# Analysis

Council Plan - Action RAG Status



Council Plan - Measure RAG Status

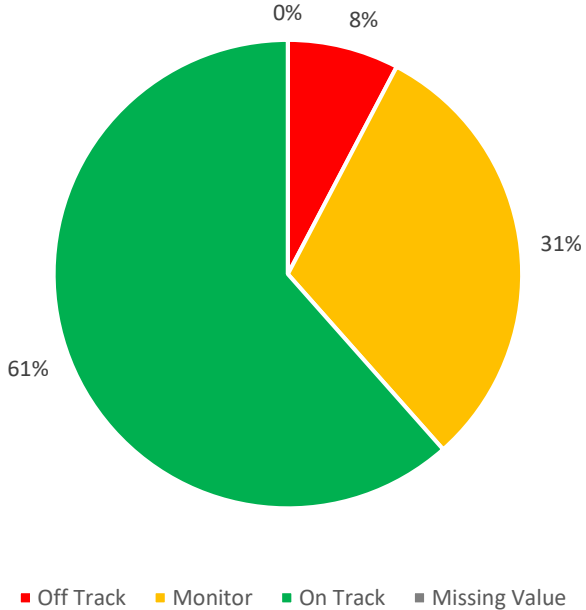


- Key**
- ▲ Red: Limited Progress – delay in scheduled activity and, not on track.
  - Amber: Satisfactory Progress – some delay in scheduled activity, but broadly on track.
  - ★ Green: Good Progress – activities completed on schedule and on track.
  - ◆ Grey: Not Reported / Part Reported

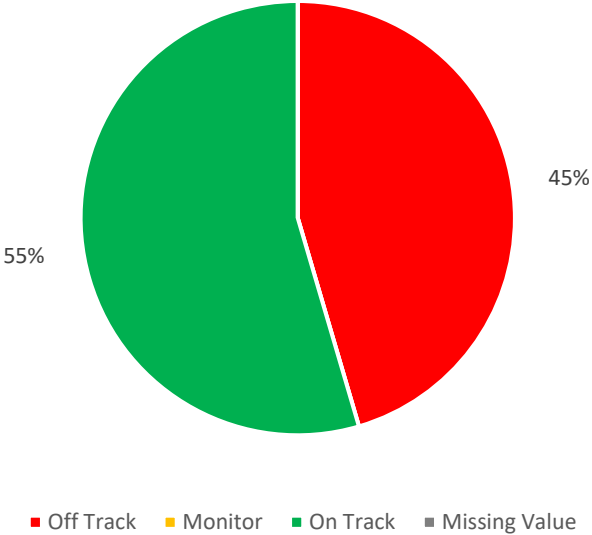
# Green Society and Environment

# Green Society and Environment Overall Performance





## Green Society and Environment - Action RAG Status



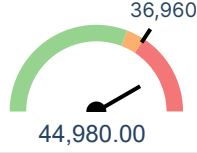
## Green Society and Environment - Measure RAG Status



# Carbon Neutrality 2022/23

Action	Percentage Complete	RAG	Comment
Developing plans towards net zero carbon for our assets in line with Welsh Government guidance	100%		Non-domestic Energy team continue to build plans and business cases for building assets to improve energy efficiency and further reduce carbon emissions.
Gathering information on annual Council greenhouse gas emissions to submit to Welsh Government and the Carbon Programme Board	100%		Data has been submitted to Welsh Government, and the latest progress report has been presented to Climate Change Committee, Governance & Audit Committee, Environment & Economy Overview & Scrutiny Committee and Cabinet.
Reviewing the procurement policy to reduce greenhouse gas emissions from suppliers	60%		A draft procurement policy to map ambitions from 2023 to 2027 is scheduled for Cabinet approval in Q1 of 2023/24. Contained with the new procurement policy is a key objective for Procurement to work with contractors, partners and service providers to support them to reduce their carbon footprint and to become carbon neutral by 2030. To ensure carbon reduction is embedded into future Procurements, a new role has been created in the Procurement service to lead on carbon reduction. The vacancy is currently being advertised.
Working with Flintshire's leisure and culture trust partners to reduce carbon emissions	100%		Partners are involved in relevant Climate Change Programme Working groups. Meetings have been scheduled with both Aura and Newydd to calculate carbon footprints and develop carbon reduction plans.

## Carbon Neutrality 2022/23

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CPE004M	Council Greenhouse gas emissions	44,980.00	36,960.00			

As detailed in the Climate change programme progress report, all emissions targets were exceeded except supply chain which saw an increase due to the rise in cost of goods and services. This has skewed the progress made to reduce emissions over this financial year and does not give a clear picture of the progress made within other areas of the decarbonisation programme. Work is being carried out over 2023 to better understand our emissions from supply chain.

# Climate Change and Adaption 2022/23

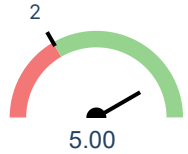
Action	Percentage Complete	RAG	Comment
Assessing the feasibility of schemes within land assets for resisting flood and drought while enhancing biodiversity and increasing carbon storage	60%	★	Non-domestic Energy team continue to build plans and business cases for building assets to improve energy efficiency and further reduce carbon emissions.
Carrying out flood investigations and alleviation works where appropriate	50%	●	First phase reports have been received on both of the flood investigation priority projects and these will inform the scoping and commissioning of the next phases.
Reviewing the Council's Flood Risk Management Strategy	25%	●	Welsh Government have confirmed that the deadline for updating Flood Risk Management Strategies has been put back to spring 2024. Consultants Waterco have been commissioned to assist the Council in producing its strategy, and the scoping meeting took place on 20.04.23. An initial engagement plan will be put together to gain insights into the flood risk priorities to be addressed through the strategy, involving workshops with Members and key stakeholders
Reviewing the Council's Strategic Flood Consequences Assessment	95%	●	Further consultation on revisions to Technical Advice Note 15 (TAN15) Development and Flood Risk have resulted in the need to review the draft SFCA already produced to see if there is any further implications or work required. Consultation comments on the latest changes to the TAN were submitted to Welsh Government on 17th March 2023, following consideration of the comments at the Planning Strategy Group. Final consideration will be given to the draft SFCA prior to its finalisation and submission to Welsh Government

# Fleet Strategy 2022/23

Action	Percentage Complete	RAG	Comment
Converting the authority's fleet to electric and alternative fuels (hydrogen etc)	10%	★	We continue to explore the feasibility of the electric vehicle charging infrastructure across our assets. Further to the 2 EV buses already delivered, and the 2 EV recycling vehicles that are due imminently, we have recently taken delivery of 3 medium-sized electric cars which have been deployed to children's services. The service area has subsequently requested a further 3 additional vehicles to support their service. The fleet workshop team are due to complete EV/HYBRID vehicle Maintenance courses which will be delivered locally by Deeside college.






Fleet Strategy 2022/23

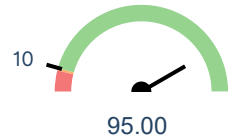
Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CST001M	Introduce electric vehicles into the recycling fleet	5.00	2.00			

Further to the 2 EV buses already delivered, and the 2 EV recycling vehicles that are due imminently, we have recently taken delivery of 3 medium-sized electric cars which have been deployed to Children's Services. The service area has subsequently requested a further 3 additional vehicles to support their service. The fleet workshop team are due to complete EV/HYBRID Vehicle Maintenance courses which will be delivered locally by Deeside college.

# Green Environment 2022/23

Action	Percentage Complete	RAG	Comment
Delivering an increase in canopy cover as part of the Urban Tree and Woodland Plan	100%		Progressing well against key objectives in the plan with 22/23 targets met: Tree planting: 118 standard trees and 2482 whips (creating over 500m of new hedgerows) across 16 sites in Flintshire
Delivery of green infrastructure projects under the Local Places for Nature grant funding stream	100%		All grant aided targets under the local places for nature scheme have been delivered. Over £500k of funding applied for and delivered with a total of 95 GI (Green Infrastructure) interventions with wildflower sites and tree sites combined.
Enhancing the natural environment through the delivery of the Section 6 Environment Act Wales biodiversity duty	100%		<p>The 2022/23 actions within the Section 6 Plan were delivered. Highlights include:</p> <ul style="list-style-type: none"> <li>• Greener development conference hosted in November 2022 with approximately 150 delegates</li> <li>• Approximately 30 Flintshire County Council members attended a biodiversity training session in January 2023</li> <li>• 79 new wildflower sites created spring 2023 which equates to 3.9Ha</li> <li>• 3 Town Centre Green Infrastructure Masterplans were developed</li> <li>• Collaboration with 17 schools for biodiversity improvements</li> <li>• Flintshire swift recovery project: a total of 126 nest chambers were erected</li> <li>• A total of 95 Green Infrastructure (GI) interventions with wildflower sites and tree sites combined</li> <li>• Conservation grazing enabled at Bettisfield, Greenfield valley</li> <li>• Community growing space created, 2 Ponds restored.</li> <li>• Habitat management works 5 + sites</li> </ul>

Green Environment 2022/23

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CPE005M	Number of Green infrastructure improvement projects and planting	95.00	10.00			
95 GI intervention projects completed						

# 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	100%	✓	<p>All targets for 2022/23 have been delivered. Key highlights include:</p> <ul style="list-style-type: none"> <li>• Delivered the WG Access Improvement Grant - £64K. Completed 3,000 sqm of surface improvements</li> <li>• Supported the Ramblers Association Cymru and their Path for People Project to work with Llanfynydd local community to improve their local path network and environment</li> <li>• Improved the Rural Walks booklet with new accessible routes</li> <li>• Intergenerational/educational walks with Mountain Lane C.P. School undertaken</li> <li>• Achieved the target of 5 LEMO's (Legal Event Modification Orders) for 2022/23 in the Annual Delivery Plan</li> <li>• 77 New Footpath signs were installed on the roadside over the last 12 months</li> <li>• 33 new kissing gates installed as part of the Access Improvement Grant</li> <li>• 704 issues resolved in 2022/23, a 59% increase on 2021/22</li> </ul>
Exploring opportunities to develop the Flintshire Coast Park through the production of a scoping study	100%	✓	Scoping study has been completed and was reported to Cabinet in November 2022.

Green Access 2022/23

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CPE006M	Completion of the Coast park Scoping Study	100.00	100.00			
Completed study and reported to Cabinet in Nov 22						
CPE007M	Number of Kissing Gates and barriers removed from Public Rights of Way	33.00	30.00			
Completed 33 kissing gate installations and resolved 704 issues on the network						

# 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. Resource to progress and manage this has been approved within MTFS (Medium Term Financial Strategy) and a vacancy business case is being developed to progress this action within 2023.
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. Resource to progress and manage this has been approved within MTFS (Medium Term Financial Strategy) and a vacancy business case is being developed to progress this action within 2023.

## Renewable Energy 2022/23

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CPE004M	Council Greenhouse gas emissions	44,980.00	36,960.00			

As detailed in the Climate change programme progress report, all emissions targets were exceeded except supply chain which saw an increase due to the rise in cost of goods and services. This has skewed the progress made to reduce emissions over this financial year and does not give a clear picture of the progress made within other areas of the decarbonisation programme. Work is being carried out over 2023 to better understand our emissions from supply chain.

# Active and Sustainable Travel Options 2022/23

Action	Percentage Complete	RAG	Comment
Developing the County's electric car charging network	100%		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 charging points have now been implemented within nine Flintshire car parks. This work is now complete and charge points are fully operational. Welsh Government annual grant application submitted for purposes of identifying future economically viable sites - conformation of funding awaited. Completion of study will enable the Council to quantify funding required to expand strategic network of chargers.
Promoting active travel and further develop the Council's cycleway network	100%		The Active Travel Core allocation has been fully spent and all the initiatives have now been delivered.
Promoting multi modal transport journeys and the development of strategic transport hubs	80%		Works to progress multi-modal transport projects have progressed throughout the year which incorporates a programme of Active Travel schemes, including the A550 Penyffordd to Hope shared use path, a shared use facility in the Wepre Ward of Connah's Quay, A further shared use facility in Buckley (linking into previously delivered Safer Routes Scheme) and a significant shared use facility along the A5104 Saltney. In addition, a number of feasibility studies have been completed to support future funding applications. The Active travel schemes and studies implemented calculate to £1.2million pounds of funding. Two electric bus vehicles have now been delivered and arrangements are currently being progressed for their use. Attempts to secure funding for the construction of Deeside Station have been unsuccessful, for the second time. 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	75%		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.



Active and Sustainable Travel Options 2022/23

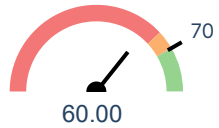
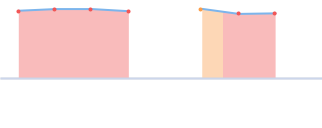
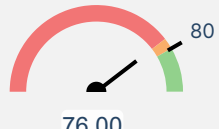
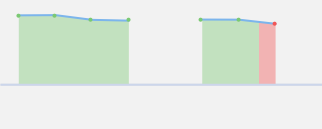
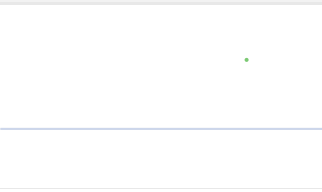
Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CST002M	Introduce Electric Charging points at key locations across the County	21.00	17.00	4.00		
<p>A total of four electric charge points have been installed on the recently constructed Park &amp; Ride facility on Zone 2 Deeside Industrial Park. A further 17 publicly accessible charging points have now been implemented within nine Flintshire car parks. This work is now complete and charge points are fully operational. Welsh Government annual grant application submitted for purposes of identifying future economically viable sites - conformation of funding awaited. Completion of study will enable the Council to quantify funding required to expand strategic network of chargers</p>						
CST003M	Develop multi- modal transport hub at Garden City	0.00	1.00	0.00		
<p>The ability to progress the Garden City bus interchange has been prohibited due to time constraints within the grant conditions, along with the lack of progression relating to the Bus Only link and land purchase. This resulted in the funding having to be returned to Welsh Government, however the funding to complete the land purchase has verbally been agreed to be carried forward.</p>						

# Circular Economy 2022/23

Action	Percentage Complete	RAG	Comment
Achieving Welsh Government recycling targets	75%	▲	While the statutory recycling target for 2022/23 is 64%, we aspire to meet the target of 70% ahead of 2024/25. Following the impact of the pandemic we had started seeing residual waste tonnages decrease closer to pre-pandemic levels, along with some recycling materials such as glass and food waste. This is improving our overall recycling performance in comparison to 2021/22; however, further improvement needs to be made to achieve national targets (64% 2021/22 & 70% 2024/25) as the current waste strategy is not supporting this. A review of the waste strategy is currently ongoing as recent compositional analysis of the residual waste bins shows that a high proportion of waste put in them could be collected via the weekly recycling service. Residents of Flintshire have been asked to support the Council in achieving these targets by making use of the recycling containers provided. Evaluation of any improvement will be reviewed in September 2023.
Developing and extending the Standard Yard Waste & Recycling Transfer Station	50%	▲	The project to redevelop the Standard Yard materials recovery facility (MRF) in Buckley is ongoing and currently subject to review following a recent tendering exercise to procure the construction of the facility. Due to the commercial sensitivities around the tenders, the details of the procurement exercise cannot be shared publicly. However, there are a number of national issues in the construction industry, which are impacting the project, including supply chain delays and shortages, costs of materials, inflation costs and energy prices. Additionally, and although planning consent for the site was granted over 12 months ago, there are also still a number of outstanding matters to resolve with the site in relation to environmental permitting, utilities, SUDS (Sustainable Drainage Systems), and legal traffic regulation orders, all of which are likely to take some time to resolve. The review will involve an independent assessment of the options available to the Council for future operational depots and examine all aspects of the project, including technical, economic, financial, legal, and environmental considerations. In the meantime, arrangements are in place with a third-party contractor to provide a bulking and storage facility for the local authority for recyclable material and material recovery.
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 Centers was submitted to Welsh Government for Circular Economy Funding in June 2022 following an unsuccessful bid to the Landfill Tax Communities Fund. The outcome of that bid is still yet to be determined; however, working with Welsh Government colleagues we are hopeful of a positive outcome in 2022/23
Support and promote Re-Use and Repair initiatives in partnership with Refurbs Flintshire	100%	✔	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. A designated webpage is being created on the councils' website to promote these, along with promotion via social media
Support local businesses in their efforts to reduce their carbon footprint and become more resource efficient	100%	✔	In partnership with FCC, Deeside Decarbonisation Forum delivered 5 network events throughout the year and engaged with 210 business delegates. The events are designed to share best practice within private sector decarbonisation work programmes and encourage business collaboration across Flintshire.

Action	Percentage Complete	RAG	Comment
Working in partnership, actively support and engage with community led groups by developing recycling initiatives	50%	★	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. The service undertook a food waste minimisation campaign into the new year and supported the national 'Be Mighty, Recycle' food waste campaign, which is being extended with grant funding to increase awareness. A leaflet with the council tax bill went out in March informing residents of the 70% target for recycling to be achieved, along with the financial impacts if it is not.

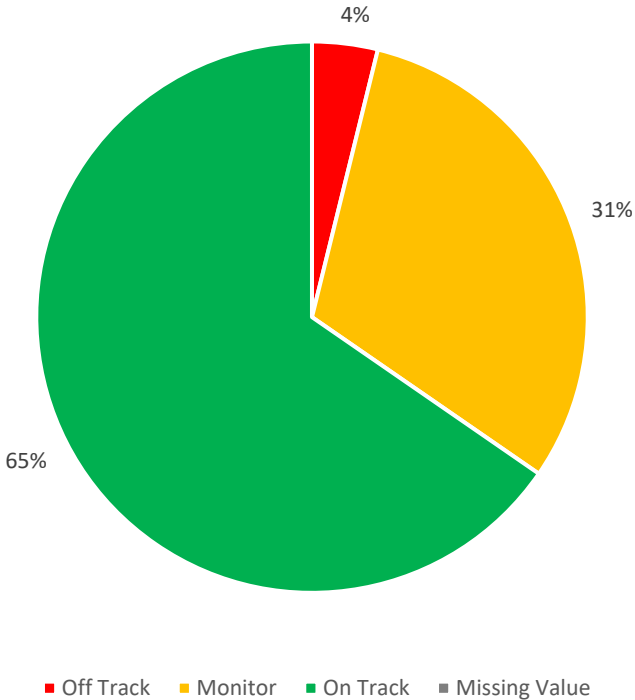
Circular Economy 2022/23

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CST004M	Percentage of waste reused, recycled or composted	60.00	70.00	62.00		
<p>Our overall recycling performance for Q4 has reduced since Q3 due to the reduced tonnage of waste streams such as garden waste which decreases during the winter months. The figure reported is the estimated year end recycling performance. Data will be submitted to Welsh Government for validation.</p> <p>Following a second stage waste compositional analysis work completed in Q3 it has been identified that over 50% of waste in the residual bin is recyclable waste, with 30% being food waste. Due to this we are not able to achieve the national statutory target of 64% and are not on target to meet 70% by 2024/25. The council's waste strategy is currently under review with the decision of implementing the most effective intervention of restricting the amount of residual waste permitted to be disposed of per week deferred to a later date.</p>						
CST005M	Average Recycling rate across Household Recycling Centres (HRCs)	76.00	80.00	80.02		
<p>Q4 recycling performance across HRC has gone below 80% due to reduced tonnages of garden waste and DIY materials which are typically higher during the spring and summer months. The overall recycling performance across the sites remains above 80% when calculated for the whole year.</p>						
CST006M	Introduce an electronic labeling system for waste collection services	1.00	1.00			
<p>An electronic labelling system (known as RFID) has been fully introduced on the garden waste subscription service. This allows data to be gathered on which bin has subscribed to the service, when the bins have been emptied and where they are located within the county with the purpose of improving vehicle efficiencies and identify bin presentation rates, amongst other benefits.</p>						

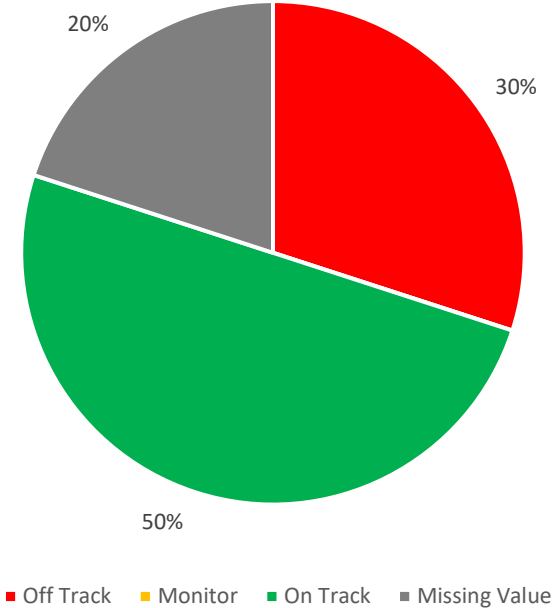
# Economy

# Economy Overall Performance

Economy - Action RAG Status



Economy - Measure RAG Status





# Town Centre Regeneration 2022/23

Action	Percentage Complete	RAG	Comment
Encouraging and supporting investment in town centre properties especially to facilitate more sustainable uses	100%	✓	Enquiries for property owners and developers for grant and loan investment have been received throughout the last quarter (January - March 2023). Site meetings have been held with all individuals who enquired and are eligible for Welsh Governments' Transforming Towns 'Place Making Grant' and 'Property Development Grant', to discuss project development and application criteria/ process. There has been a good number of enquiries from services looking to have a presence in the high street in the future which would help to diversify the use of town centre high streets - most noticeably for Holywell town centre. The council's regeneration team has facilitated these enquiries and fed in the needs of service users/ service providers to the Place Making Plan development work being undertaken currently.
Improving the environment in town centres	100%	✓	A number of actions have been completed over the last quarter (January - March 2023) which contribute towards improving the environment in town centres, these include: 1) Consulting local people in Buckley, Holywell and Shotton about their town centre environment/ future needs and improvements (as part of Place Making Plan development work); 2) Securing funds for new regeneration projects and continuing to deliver existing town centre regeneration projects; 3) Development of 3 town centre 'Green Infrastructure Audits' commissioned, 2 of which have been fully completed and 1 to be completed by May 2023; 4) Development of a project to target improvements to green and blue spaces within Flintshire town centre - submitted as part of a stage 1 funding application to seeking Shared Prosperity Funding application. 5) Environmental Quality Audits completed for Buckley, Holywell and Shotton (as part of a wider Commercial Assessment piece of work) to inform emerging Place Making Plans.
Monitoring the health and vitality of town centres to support effective management and business investment decisions	100%	✓	A number of datasets/ information have been monitored and analysed as part of the Council's monitoring of the health and vitality of town centres these include: 1) Annual vacant property data (derived from non-domestic rates records) was fully analysed in March 2023, 2) Footfall in the town centres where footfall devices are installed and operational, and reports completed using online dashboards/ statistics; 3) Number of empty properties added to the council's vacant property enforcement action plan amongst other data which has been analysed for the emerging Place Making Plans for the towns of Buckley, Holywell and Shotton. A SWOT analysis and commercial assessment for each town centre using data such as rental yields, property sale prices, spend data for people shopping in the town centre has been included. The findings of the data gathering and analysis will feature on the Council's website (regeneration pages) within the coming months - as part of new information that will be shared and communicated. The information gathered throughout 2022-23 regarding the health and vitality of town centres has been communicated to Welsh Government and also informed the 'evidence of need' for a funding application developed to seek UK Government's Shared Prosperity Funding for a town centre investment programme.
Supporting the growth of community enterprises in town centre locations	90%	★	Enquiries about investment in community buildings/ facilities have continued to be received during the last quarter (January - March 2023). Interested parties have been supported to explore funding opportunities and support available to them directly via the Council's Regeneration Team as well as being signposted to other colleagues and external organisations for support. The growth and diversification of community enterprises is part of the proposed Town Centre Investment Programme, a funding application for which has been submitted to seek Shared Prosperity Funding, and one of eight strands to the proposed programme specifically aims to support businesses and community enterprises to develop and grow including areas of support such as reviewing their business performance, development and business plans, skills development and communications/ marketing. It is anticipated the outcome of this funding application will be known by the end of June / early July 2023.

# Business 2022/23

Action	Percentage Complete	RAG	Comment
Engaging town centre small businesses and improve support packages available to them	100%	✓	18 enquiries were received from town centre small businesses during the last quarter from across a number of towns in Flintshire, all of which were related to available funding and investment opportunities. 7 of these enquiries are interested in potentially pursuing an application for the new Welsh Government pilot 'Property Development Grant' and 2 have progressed applications via the Welsh Government Transforming Towns Place Making Grant funding scheme. A number of town centre business owners in Buckley, Holywell and Shotton participated in the online and face-to-face consultation events held in February and March 2023 in relation to town centre Place Making Plans. More engagement with businesses is planned for May and June 2023, relating to sharing emerging consultation findings/data relating to Place Making activity and funding and investment opportunities available to them.
Increasing the scale and impact of the social business sector	100%	✓	During the reporting period, the Social Enterprise (SE) Officer, supported 11 organisations to register as Social Enterprises within the county working in partnership with the Flintshire Social Enterprise Stakeholder group which consists of 7 Flintshire based Social Enterprises. The SE Officer has developed an innovative online based Social Impact Toolkit which has identified £2,807,122.27 worth of social impact within Flintshire.
Supporting growth of the local and regional food and drink business sector through marketing and collaborative projects	100%	✓	Support has been provided to local food and drink groups by hosting a series of networking events such as Meet the Producer and Taste North East Wales Programme, strengthening links between food and drink producers and the tourism sector. Support has been provided to the Mold Food and Drink Festival organisation committee with a successful return of the festival after a two-year break due to the pandemic. The event attracted thousands of people over the weekend and over 100 exhibitors showcased their products with the the majority being from North East Wales (a focus was on local this year). A range of Flintshire County Council services played a pivotal role in supporting the festival organisers. Food and Drink Sector Readiness for National Park Status – Scoping and feasibility study. A development project which gave opportunities for food and drink businesses, networks and relevant organisations to contribute to some early research that may shape the future of support for the food and drink sector in North East Wales. This engagement with the food and drink sector made the research more accurate and reflective of both the current situation and their development needs for the future.
Supporting local businesses in their efforts to reduce their carbon footprint and become more resource efficient	100%	✓	In partnership with FCC, Deeside Decarbonisation Forum delivered 5 network events throughout the year and engaged with 210 business delegates. The events are designed to share best practice within private sector decarbonisation work programmes and encourage business collaboration across Flintshire.
Supporting recovery of the County's street and indoor markets	100%	✓	A weekly average of 70 regular street traders attended Mold (64) and Holywell (6). In addition, 60 casual traders were accommodated throughout the year around the towns. Mold indoor market has an average occupancy rate of 80% with regular enquiries to occupy the Market Hall. The service successfully delivered Mold and Holywell Easter and Festive Markets drawing hundreds of visitors on each occasion. In addition, the Market Team developed and delivered a range of attractions during school and bank holidays (children's characters; musicians; face-painters etc.) bringing footfall in to the towns and encouraging families to attend the markets.



Action	Percentage Complete	RAG	Comment
Supporting recovery of the tourism and hospitality sectors and rebuild confidence in the industry	100%		<p>Development of a Flintshire Tourism Ambassador Scheme which provides a series of online learning modules to enhance knowledge of the visitor offer has been offered in Flintshire and the wider North Wales region, free of charge. This includes walking and great outdoors, heritage and culture, towns and shopping, sustainable and food tourism. There are 3 levels of awards – bronze, silver, and gold, depending on the number of modules completed.</p> <p>Support has been provided to local tourism business groups with their programme of networking activities.</p> <p>Flintshire County Council was involved in organising a series of 6 familiarization trips for the tourism sector in North East Wales. These were designed to highlight interesting and key destinations to local tourism businesses. The trips enabled businesses to share the knowledge and encourage visitors to delve deeper into local history, culture, landscapes, attractions and hospitality venues. Over 60 businesses and 170 people attended in total.</p> <p>The overall aim of the North East Wales Heritage Audit project was to highlight the vast amount of interpretative material that has been produced and to make it easily accessible to tourism providers, local communities and business who want to strengthen their sense of place. This project has strengthened links between heritage and the tourism sector. A Heritage Showcase event was held at Ruthin Gaol on 28 March 2023. Over 120 people attended the event with 19 stalls representing 22 groups and societies.</p>
Supporting small and/or local businesses to engage with public sector procurement opportunities	25%		<p>Opportunities to deliver supply chain events did not present themselves during 2022/23. However, the planning and development of the supply chain and social responsibility events are progressing well with Flintshire County Council capital works and Theatr Clwyd to deliver a series of 'Meet the Buyer' sessions in 2023/24.</p>



Business 2022/23

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CPE008M	Number of small or micro businesses receiving support	352.00	300.00	2,495.00		
<p>352 businesses were supported with general advice, expansion, work force development, finance finding and signposting to relevant organisations.</p>						
CPE009M	Number of social enterprises receiving support	71.00	45.00	41.00		
<p>71 businesses were supported (60 existing businesses plus 11 new businesses started during 2022/23) Delivered 146 businesses support advisory sessions.</p>						
CPE010M	Number of local businesses supported to reduce their carbon footprint and become more resource efficient	78.00	30.00	10.00		
<p>78 businesses supported via Deeside Decarbonisation Network. 5 sessions delivered throughout 2022/23 engaging 210 delegates.</p>						

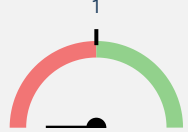
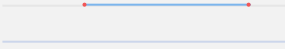
# Transport Connectivity 2022/23

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	60%	●	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. In particular, concerns regarding the ability to progress the Garden City bus interchange, have now been raised with Welsh Government due to unresolved land issues and due to time constraints within the grant conditions, funding had to be returned to Welsh Government. The progression of a multi-modal transport infrastructure scheme from Queensferry roundabout to Shotton is currently ongoing for which consultation is now complete. Internal review of feedback received has been completed, however due to the change in 20mph legislation, discussions with Transport for Wales (TFW) and Sustrans are being held to ensure that no further scheme amendments are required prior to construction starting.
Ensuring Flintshire strategic transport priorities are well-represented in the Regional Transport Plan from the forthcoming Corporate Joint Committee development	35%	●	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 which will be undertaken by a North Wales Corporate Joint Committee (CJC). Local Member Workshops are scheduled for later this year to commence the process of review. A paper is scheduled to go to Informal Cabinet on 9th May 2023

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	3.00	3.00	3.00	 3.00	

All three Active Travel schemes have now been delivered






CST009M	Number of bus quality partnerships on the core network	0.00	1.00	0.00	 0.00	
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The ongoing development of the Quality Bus Partnership has been put on hold. Transport For Wales are undertaking a Network review across North Wales and whilst the initial report was due in May 2021 this piece of work is delayed due to the consultation of the white paper produced by Welsh Government. 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 break our reliance on private cars.


# Digital Infrastructure 2022/23

Action	Percentage Complete	RAG	Comment
Connecting further rural communities to improved digital infrastructure	25%		The service lost its sole specialist officer delivering this work stream and was unsuccessful in recruiting a replacement before the external funding for the role expired. Following a successful budget pressure bid for 2023/24 onwards the role of Digital Connectivity Project Officer has been designed and awaits evaluation. The new role will be the operational lead for encouraging the development of digital connectivity infrastructure (outside of Council business operations) and in encouraging greater adoption of new technologies by communities and businesses.
Starting delivery of the local plans within the North Wales Growth Deal for digital infrastructure	100%		The digital projects with the Growth Deal capital portfolio are progressing through the Treasury Green Book development process as planned. Market engagement is underway for the Last Few Percent project, Outline Business Cases have been drafted for investment in mobile and fibre infrastructure and a Business Justification Case has been drafted for investment in new wireless connectivity infrastructure. Extensive business and stakeholder engagement is underway and the project leads are liaising closely with UK and Welsh Government and telecommunications companies to ensure investment is effective and dovetails with wider plans.

# Local Development Plan (LDP) Targets 2022/23

Action	Percentage Complete	RAG	Comment
Ensuring timely adoption of the LDP once Inspector's Report received	100%		The final binding Inspectors' Report was received on 15 December 2022 which marks the close of the Examination of the Local Development Plan (LDP) by the Inspectors. The LDP was adopted by formal Council resolution at County Council on 24 January 2023 which was well within the required 8 week period.
Maintaining and updating the LDP Housing Trajectory in line with planning decisions made	100%		The adoption of the Local Development Plan (LDP) enables the Council to maintain and update the housing trajectory. 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 first Annual Monitoring Report to be submitted to Welsh Government in October 2024.
Making decisions at Planning Committee in line with the adopted LDP	100%		The Local Development Plan (LDP) was adopted on 24 January 2023 and now forms the statutory development plan for making decisions at Planning Committee or delegated decisions. From the date of adoption the Unitary Development Plan (UDP) ceased to have effect and decisions on all planning applications have been made in line with the LDP.
Monitoring overall Plan performance via the Annual Monitoring Report (AMR) and submit to Welsh Government	100%		The adopted Local Development Plan (LDP) contains a monitoring chapter which provides the basis for monitoring plan performance through an Annual Monitoring Report (AMR). The first AMR will be prepared and submitted to Welsh Government in October 2024, a full 12 month period following adoption.
Referencing the Local Development Plan growth strategy in early work on a North Wales Strategic Development Plan (SDP)	75%		The North Wales Corporate Joint Committee has been convened and has met on several occasions with the Council represented by the Leader and Chief Executive. Much of the early work has been to agree staffing, procedures and governance structures as well as establishing the requirements for various sub committees, one of which will oversee the development of an Strategic Development Plan (SDP). Adoption of the Flintshire Local Development Plan at County Council on 24 January 2023, aligns with the stage reached by the CJC and with the SDP, and as such can make an early input into the consideration of the structure and format of an SDP, and what the main sub regional issues are that the plan needs to deal with.

## Local Development Plan (LDP) Targets 2022/23

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CPE011M	Number of calendar weeks for the adoption of the Local Development Plan following receipt of the Inspector's report	8.00	8.00		 8.00	

The LDP (Local Development Plan) was adopted on 24 January 2023 by the Council, within the 8 week period specified following receipt of the Inspector's Report.

# 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%	★	Generating social value outcomes through the Council's procurement activities is standard practice and remains a key priority. The performance data for the remaining six months (Q3 and Q4) of the financial year 2022/23 is under review and will be provided upon completion.
Generating local spend to support economic growth through the inclusion of social value measures in procurement activity	50%	★	In the financial year 2022/23, for the remaining six months of the year including Q3 and Q4, approximately £1,816,460 of local spend was generated subject to verification. For the total financial year, the total spend is approximately £4,014,022. NB: Flintshire define 'Local' as the area of Flintshire and also the Mersey Dee Alliance which includes Wrexham, Wirral, Cheshire West and Chester.
Reviewing the Social Value Strategy to identify further opportunities to maximise social value across the Council, its services and expenditure	25%	●	The core priority for generating social value remains on the Council's commissioning and procurement activity. In the reporting period, there have been no further opportunities identified to maximise social value across the Council owing to insufficient capacity and resource. A recent Social Value Performance Report for 2021/22 and the first six months of 2022/23 was presented to Cabinet in January 2023. As part of the recent report to Cabinet, an action plan has been endorsed by Members, which sets out to secure a sustainable programme work. The action plan that will be actioned in 2023/24 will cover areas of policy and process that will be reviewed with a view to making improvements, for example, by simplifying the social value commissioning and procurement process, developing new ways of working that embed social value across the organisation, and developing resources to support commissioning officers and contract managers. The action plan will ease capacity within the service and allow other opportunities to generate social value to be explored, as highlighted within the strategy. A Social Value Leads Implementation Group with Members representing each of the authorities' service areas has been developed since the report presented to Chief Officer Teams and Cabinet Members in January 2023 to progress the action plan.



Action	Percentage Complete	RAG	Comment
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%		<p>Supporting the Council's supply chain partners to measure and convert their social value offerings through procurement commitments is standard practice.</p> <p>The programme continues to experience a high number of delays in receiving social value performance updates from suppliers delivering goods, works and services across the Council's service areas. For many contracts registered on the Councils social value performance reporting system named Impact Reporting, suppliers have provided little or no updates despite being prompted to do so by the programme and or relevant contract management team.</p> <p>In some instances, these contracts have ended leaving the authority open to legal challenge. Though the risk of this is relatively minor, the programme team are challenged with both capacity and the resource required to make contact with suppliers in efforts to backdate performance data. This will continue to be reflected in the quarterly and annual performance reports.</p> <p>The main challenge of this is insufficient contract management and limited capacity within the programme to prompt suppliers to provide updates given the high number of contracts which now include social value.</p> <p>In the recent Social Value Performance Report for 2021/22 and the first six months of 2022/23 presented to Cabinet in January 2023, the Council Plan target for the number of pounds of social value generated has already been surpassed for the financial year 2023 in the first and second quarters. This provides reassurance that despite the challenges highlighted, the Council Plan targets continue to be fulfilled with support from the service.</p> <p>As part of the recent report to Cabinet an action plan has been endorsed by Members which sets to secure a sustainable programme of work. The action plan will cover areas of policy and process that will be reviewed with a view of making improvements which include contract management, in efforts to ensure commissioning and contracts officers are accountable for monitoring social value performance as part of their own contracts where applicable. This will further support the challenges which have been detailed.</p> <p>A Social Value Leads Implementation Group with Members representing each of the authorities' service areas has been developed since the report presented to Chief Officer Teams and Cabinet Members in January 2023 to progress the action plan.</p>

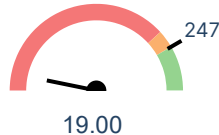

## Spending Money for the Benefit of Flintshire 2022/23

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CGV004M	Number of contracts delivering community benefits		8.00	13.00		.
<p>The performance data for the remaining six months (Q3 and Q4) of the financial year 2022/23 is unavailable but efforts will be made to provide this for a future update.</p>						
CGV005M	Monetary value of community benefits as measured against the Flintshire Themes Outcomes and Measures (TOMs) Framework		2,400,000.00	1,949,258.56		.
<p>The performance data for the remaining six months (Q3 and Q4) of the financial year 2022/23 is unavailable but efforts will be made to provide this for a future update.</p>						

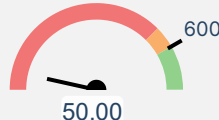
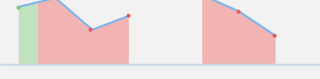
# Reducing Worklessness 2022/23

Action	Percentage Complete	RAG	Comment
Co-ordinating a multi-agency approach to support businesses to recruit people from disadvantaged groups	75%	●	During the final quarter of the year, employment pathways took place which was determined by the current need in the labour market. The demand for CSCS (Construction Skills Certification Scheme) training from both clients and employers was high and a Health and Safety Level 1 in construction took place along with a Social Care and Support worker pathway in partnership with Flintshire County Council and DASU (Domestic Abuse Safety Unit). The number of vacancies in these sectors remains extremely high and with the offer of bespoke training for clients it is hoped that they will go on to fill employment opportunities in these sectors. Supporting recruitment and engagement events continued during quarter 4 with a Communities For Work presence at a Parent and Carer event in Connah's Quay. The purpose of the event was to support parents, grandparents and guardians who require work to fit around their childcare commitments. A mini job fair was also held at Mold Jobcentre.
Delivering mentoring and wider support programmes to assist disadvantaged people to re-engage with the labour market	80%	●	During Quarter 4 a number of events and employment pathways took place to encourage the engagements of participants to the programme. For example Health and Safety in construction, CSCS card initiative developed to encourage people into this sector as there is a demand in the local labour market. Recruitment and engagement events took place during this quarter targeting parents/carers also a mini job fair held at Mold Jobcentre.

## Reducing Worklessness 2022/23

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CPE012M	Number of individuals entering employment, learning or volunteering	19.00	247.00	39.00		

Into employment figures have remained below target in the final quarter but consistent with the previous quarter. Client engagement has begun to improve between January and March and the uptake in training and pathways has slowly started to improve meaning that there has been a shift of people moving closer towards the labour market. There does remain a cohort however, of clients who continue to require a great amount of support with their confidence and anxieties, these clients will continue to be supported with confidence building, volunteering, and employability skills courses to help them move forward. Going forward into the new CFW+ (Communities for Work Plus) programme, large scale job fairs and local recruitment events are planned to bring the labour market opportunities direct to the people of Flintshire with opportunities in their locality.

CPE013M	Number of individuals receiving support	50.00	600.00	86.00		
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50 individuals received support from the C4W (Communities for Work) programme and were assigned an employment mentor. Referrals have continued to filter through from Youth Justice, Social and Children's Services. Plans to engage with family liaison workers in school establishments have started with a pilot in Ysgol Gwynedd in Flint. Engagements are picking up slowly after the COVID pandemic and workshops have now been developed for confidence building and interview skills working with Theatr Clwyd to enable individuals on their journey into employment.