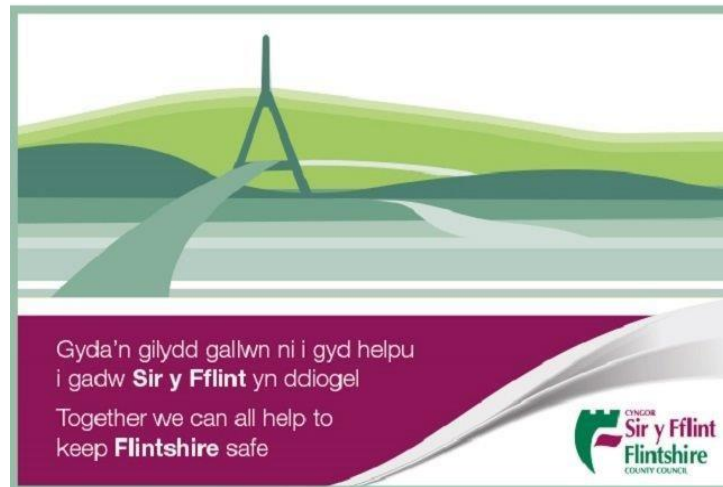




Council Plan Mid-Year Performance Monitoring Report 2024/25



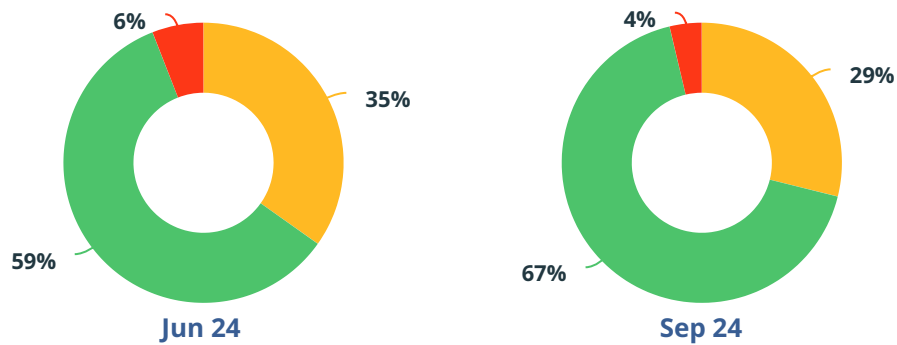
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Council Plan 2023-28

Mid-year Performance Report 24/25

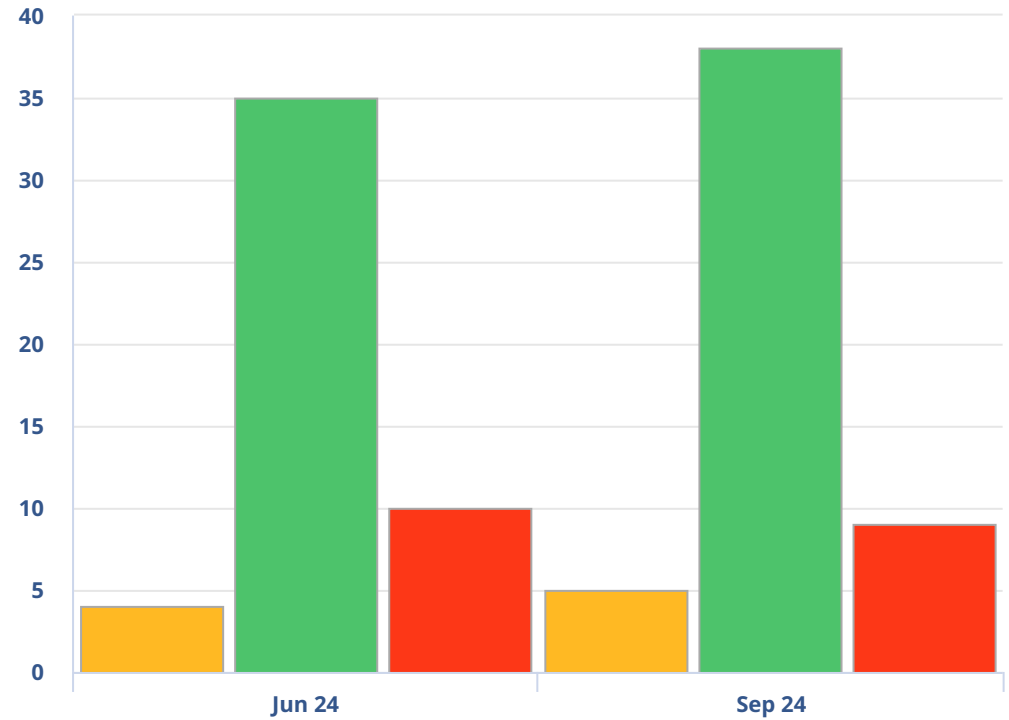
Performance Summary

Actions RAG Status (Mid-year)



- Red: Off Track - delay in progress
- Amber: Monitor - some delay in progress but broadly on track
- Green: On Track - completed or progressing as planned
- Grey: Missing update

Quarterly and Bi-annual Measures RAG Status (Mid-year)



- Red: Target missed by +10%
- Amber: Target missed by $\leq 10\%$
- Green: Target achieved or exceeded
- Grey: Missing data

Total Actions**140****Quarterly Actions****135****Annual Actions****5**
(reported in Q4 only)**Red****5****Amber****39****Green****91****Missing Update****0****Actions Off Track**

	Priority	Action	RAG
<input checked="" type="checkbox"/> CFI005T	A Well-Managed Council	Ensure the funding needs of the Council over the medium term are met through financial planning	▲
<input checked="" type="checkbox"/> CFI007T	A Well-Managed Council	Ensure an adequate level of reserves is maintained by the Council	▲
<input checked="" type="checkbox"/> CHC036T	Affordable and Accessible Housing	Identify a site for a young person's supported housing provision offering accommodation and support services	▲
<input checked="" type="checkbox"/> CPE052T	Economy	Recruit a Digital Connectivity Officer to support rural communities to access better quality connectivity options	▲
<input checked="" type="checkbox"/> CST025T	Green Society and Environment	Achieve Welsh Government recycling targets	▲

Total Measures

88

Quarterly Measures

49

Bi-annual Measures

3

(reported in Q2 and Q4 only)

Annual Measures

36

(reported in Q4 only)

Q2 Measure Performance

This chart indicates the performance of measures against target compared to the previous period



Key: ■ Deteriorating ■ No Change ■ Improving ■ No historical data

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Poverty

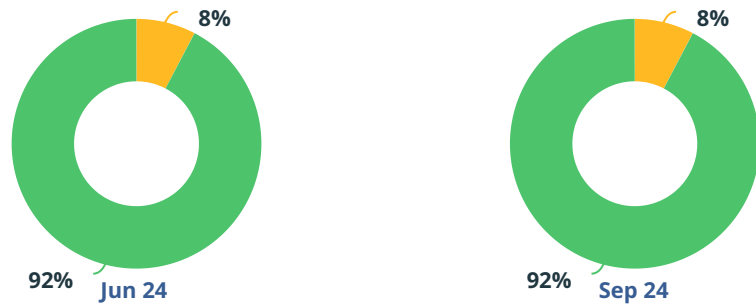
Well-being Objective: Protecting our communities and people from poverty by supporting them to meet their basic needs and to be resilient.

Poverty

Protecting our communities and people from poverty by supporting them to meet their basic needs and to be resilient

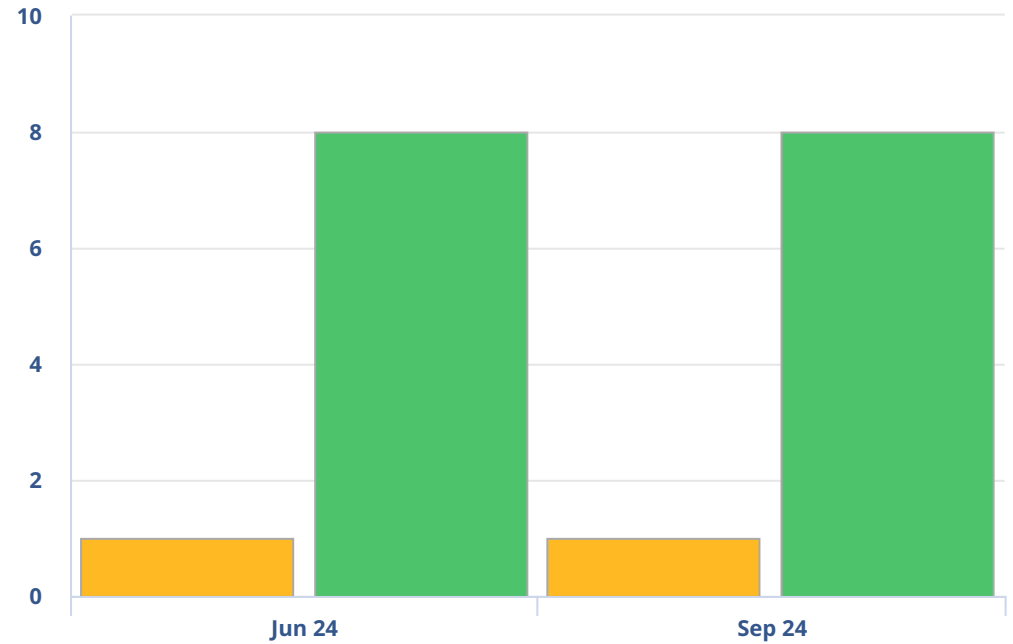
Performance Summary

Actions RAG Status (Q1 and Q2)



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Measures RAG Status (Q1 and Q2)



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Fuel Poverty

Households that spend more than 10% of their income (after housing costs) on energy

	Action	RAG	Comments
<input checked="" type="checkbox"/> CPE057T	Reduce the risk of fuel poverty for residents by increasing the energy efficiency of homes	★	To date, 746 measures have been delivered (Quarter 1 - 327, Quarter 2 - 419) against an annual target of 1200. The measure is made up of various component parts delivered by the Domestic Energy Efficiency Project team. Included within the statistic are work carried out on private and public housing stock for renewable heating, gas central heating, loft and cavity insulation and solar photo voltaic installations.
<input checked="" type="checkbox"/> CPE058T	Engage, support and refer vulnerable households to reduce fuel poverty and improve health and well-being	★	During Quarters 1 and 2, 168 households were supported (target for 2024/25 is 200). This measure consists of work carried out on private and public housing stock for pre and post installation work carried out as well as energy advice, help and guidance for the general public to assist with fuel poverty.

Fuel Poverty - Quarterly Measures

Measure	Measure Description	Actual	Target	Last Year (Q2)	RAG	Performance Trend
CPE001M	Total number of households receiving energy efficiency improvements	746	600	566	★	
<p>The measure is made up of various component parts delivered by the Domestic Energy Efficiency Project team. Included within the statistic are work carried out on private and public housing stock for renewable heating, gas central heating, loft and cavity insulation and solar photo voltaic installations.</p>						
CPE014M	Providing advice and signposting support to vulnerable households	168	100	246	★	
<p>Measure consists of work carried out on private and public housing stock for pre and post installation work carried out on various property types and potential measures as well as energy advice, help and guidance for the general public to assist with fuel poverty and the current energy crisis in general.</p>						

Green Society and Environment

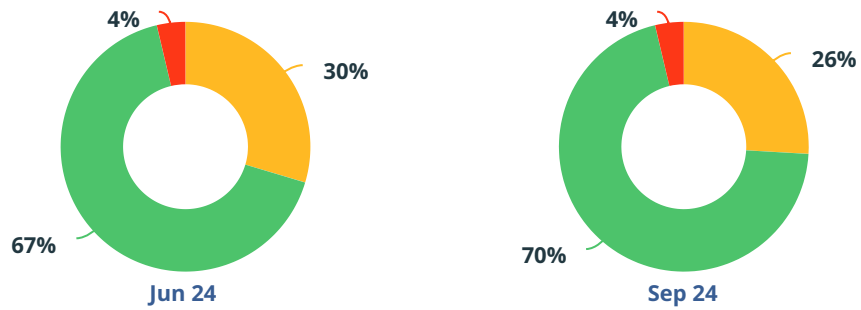
Well-being Objective: Limiting and enhancing the impact of the Council's services on the natural environment and supporting the wider communities of Flintshire to reduce their own carbon footprint.

Green Society and Environment

Limit impact of our services on the environment and support our community to reduce carbon footprint

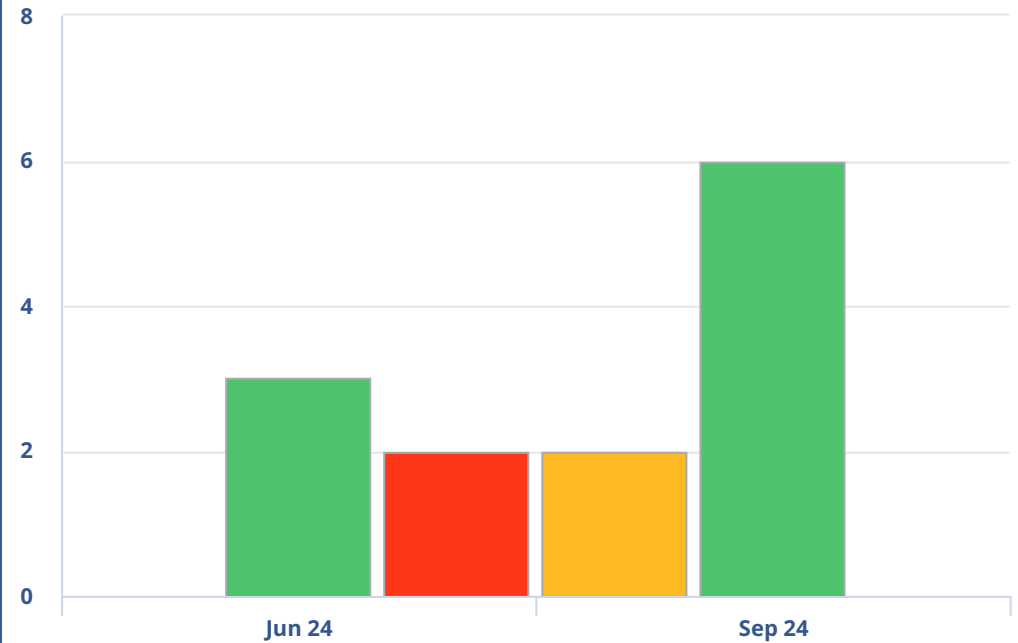
Performance Summary

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Measures RAG Status (Q1 and Q2)



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Actions off Track

Action Code	Action	RAG
 CST025T	Achieve Welsh Government recycling targets	▲

Measures off Track

This report does not contain any data

Deteriorating Quarterly Measures (Q1-Q2)

	Measure	Jun 24	Sep 24	Trend
No Data				

Deteriorating Bi-annual Measures (Q4-Q2)

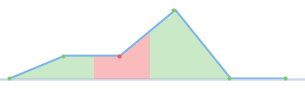
	Measure	Mar 24	Sep 24	Trend
CPE049M	Percentage of Town and Community Councils accessing support	59%	82%	↓
CPE050M	Percentage of schools accessing the support package	25.0%	41.0%	↓

Active and Sustainable Travel Options

Create opportunities to increase levels of walking and cycling (Active Travel) and the use of sustainable public transport options, enabling the undertaking of multi-modal transport journeys to access key destinations

	Action	RAG	Comments
<input checked="" type="checkbox"/> CST024T	Promote active travel and further develop the County's walking and cycleway network	★	<p>Successful funding applications totaling £1.882 million has been allocated by the Welsh Government to deliver a wide range of Active Travel improvements.</p> <p>The following schemes are proposed:</p> <ul style="list-style-type: none"> • Upper & Lower Aston Hall Lane - £720k: This will facilitate the implementation of a footway to improve hazardous walking conditions between Aston and Hawarden. • Holywell Safer Routes - £450k: This will enhance existing walking and cycling routes to schools, including the installation of pedestrian crossings. • Active Travel Core Funding - £712k: This will enable the implementation of five pedestrian crossings at key school sites throughout Flintshire, various isolated improvements countywide such as the provision of dropped kerbs and tactile paving, and the purchase of land for future scheme developments. <p>Schemes are currently at various stages of development, however, all schemes are on target for completion in accordance with grant funding conditions.</p>
<input checked="" type="checkbox"/> CST028T	Implement formalised crossing facilities at existing school crossing patrol sites	★	<p>Welsh Government funding has been secured to implement a total of A total of 5 formalised crossing facilities at existing designated School Crossing Patrol sites. Detailed design currently underway.</p> <p>Individual crossing points are at various stages of progression, however, all crossings are on target for implementation in accordance with grant funding conditions.</p>
<input checked="" type="checkbox"/> CST030T	Implementation of 20mph exceptions across the County	★	<p>Following welsh governments listening campaign, Flintshire have received in excess of 1,000 requests for roads to be reverted back to 30mph. Speed limit assessments have been prioritised for A and B classification roads. Those roads that have met the criteria for change are in the process of being formally advertised which commenced on 8th November and will continue into the new year (excluding Christmas). For those schemes that proceed, works to implement the changes will commence in the new year. An additional £645k funding has been awarded by Welsh Government to progress the works this financial year.</p>
<input checked="" type="checkbox"/> CST032T	Support the development of public electric vehicle charging network	●	<p>Procurement – for supply, installation and ongoing maintenance: We're extending our existing contract with SWARCO as the Charge Point Operator (CPO). When we tendered previously using the ORCS funding, we included within the tender that further sites could be considered.</p> <p>For the continuation of the EV Strategy (decarbonisation plan) we're looking to utilise the SEWTAPS framework and appointing AMEY via direct award</p> <p>All commissioning forms have been completed this week.</p>
<input checked="" type="checkbox"/> CST033T	Declassification of hazardous routes across the county where appropriate through the implementation of engineering initiatives	●	<p>A550 Hope to Penyffordd Active travel scheme was completed last financial year enabling a safe walking route to nearby schools. Completion of the scheme has declassified a previously identified hazardous route. Approval required to formally declassify.</p>

Active and Sustainable Travel Options - Quarterly Measures

Measure	Description	Actual	Target	Last Year (Q2)	RAG	Performance Trend
CST014M	Number of formalised crossing facilities implemented at existing School Crossing Patrol sites	0	0	1	★	

A total of 9 sites are proposed for the implementation of formal pedestrian facilities. 5 sites have been formally advertised with the remaining 4 scheduled to be advertised in the coming weeks following localised consultation. Construction anticipated to commence after Christmas following tender exercise.

Circular Economy

Support and promote the Welsh Government's strategy to create a sustainable, circular economy in Flintshire

	Action	RAG	Comments
<input checked="" type="checkbox"/> CST025T	Achieve Welsh Government recycling targets	▲	<p>The year end recycling performance for 2023/24 was 62.77% (unverified by Natural Resources Wales). This was below the 64% required by the in year target and well below the 70% target for 2024/25 (this year). Quarter 1 (April - June 2024) data submission has shown no improvement to the existing recycling performance.</p> <p>Cabinet has approved a transition to a three weekly residual waste model that will see a potential increase in recycling performance by 4.5%. A further report will be presented through the governance cycle in November to present an implementation and communication plan to members ahead of the service change.</p> <p>Other interventions set out in the Resource and Waste Strategy are being progressed which will further improve recycling performance.</p>
<input checked="" type="checkbox"/> CST026T	Work in partnership, actively support and engage with community led groups by developing recycling initiatives	●	<p>We have successfully engaged with residents to improve recycling uptake at kerbside (and HRC sites) by attending local events, carrying out door knocking campaigns, promoting recycling information on communication channels and working with local council members to spread key messages.</p> <p>A communication plan to support 3-weekly collection will assist with engagement opportunity and allow us to identify resident barriers to recycling which will help identify initiatives like recycling sack trials, recycling vapes at HRCs and more accessible small WEE disposal (all of which are underway).</p>
<input checked="" type="checkbox"/> CST031T	Undertake a feasibility study for future operational depots	★	<p>Work is underway by WRAP and Local Partnerships to undertake a full audit of all operational depots, locations and facilities. Discussions have also taken place with Welsh Government regarding the Councils aspirations and funding requirements.</p>

Circular Economy - Quarterly Measures

Measure	Description	Actual	Target	Last Year (Q2)	RAG	Performance Trend
CST004M	Percentage of waste reused, recycled or composted	66.4%	70.0%	66.6%	●	
<p>The recycling percentage for Quarter 1 is 66.44%, an minimal decrease in comparison to the same period in the previous year. This shows sustained performance across the service. *Quarter 1 data can not be utilised alone to evaluate the Councils overall recycling performance as certain waste streams (garden waste) are much higher during the summer months.</p>						
CST005M	Average Recycling rate across Household Recycling Centres (HRCs)	81.5%	80.0%	83.0%	★	
<p>The Quarter 2 performance remains above the 80% target as waste input such a garden waste and DIY waste are at their highest yields throughout the summer months.</p>						
CST021M	Number of education campaigns on recycling and waste minimisation undertaken to improve recycling performance	5	3	3	★	
<p>There have been five significant recycling campaigns undertaken throughout Quarter 2. These were:</p> <ul style="list-style-type: none"> • Spring clean event (Mold) which entailed a "recycle as you go" litter pick with wash stations and a local charity turning the clean plastic litter into art and household items. • Community Engagement: attended over 20 engagement events to educate residents on how they can recycle more and minimise waste whilst supporting them to reuse household items. • Created learning resources for schools to deliver educational lessons on the importance of recycling and it's benefits, while attending primary schools to deliver assemblies and ran educational competitions. • Continue to promote our internal services such as furniture donations and bulky collections for reuse, small WEE / cable recycling and new initiative such as recycling vapes at HRCs. • Delivered a programme of improving recycling collections for our flats estate to improve customer experience and increase recycling collected. 						

Climate Change and Adaptation

Be more resilient to the changes that have happened due to climate change and prepare for predicted future change

	Action	RAG	Comments
<input checked="" type="checkbox"/> CPE012T	Review the Council's Flood Risk Management Strategy	★	This work is being undertaken with support from Waterco and is ongoing. Risk based community specific and policy action plans have been derived from national flood maps and most recent historic flood incidents in Flintshire (notably Storm Christoph and Storm Babet) which underpin areas for future investment with grant support from Welsh Government and statutory responsibilities required by legislation. Working draft is being finalised for HRA and SEA appraisal and programme for internal and public consultations to be confirmed.
<input checked="" type="checkbox"/> CPE015T	Assess the feasibility of schemes within land assets for resisting flood and drought while enhancing biodiversity and increasing carbon storage	★	The report is in final draft and undergoing internal review with cross portfolio teams.
<input checked="" type="checkbox"/> CPE047T	Identify projects to further support climate adaptation ambitions following Welsh Government guidance	★	Climate risk and adaptation that is directly linked to the Council will be included in the reviewed strategy this year. Workshops continue with internal officers and Members. The public survey was open over the Summer and the results of this are now being collated. The Public Services Boards (PSB) in the region have committed to developing a regional climate risk assessment that the Council will feed into as a key stakeholder.
<input checked="" type="checkbox"/> CPE060T	Carry out flood investigations and alleviation works where appropriate	★	A number of formal Section 19 investigations have been completed for key areas affected by Storm Babet and used to inform grant support bids. Current Welsh Government FCERM programme includes five schemes in Flintshire wholly funded by the Welsh Government Grant are on track for delivery of Outline Business Cases (OBC`s) for future years delivery. Delivery and construction programmes will be discovered as Expressions of Interest (EOI`s) during November 2024, and design and delivery in future years and in line with available support funding from Welsh Government and internal match funding at 15% of overall Project costs. Formal investigation will be ongoing as routine, where required, by flood incidents.
<input checked="" type="checkbox"/> CPE076T	Ensure climate change and biodiversity are considered a priority in key decision making across all Council services	★	A management action was agreed within the recent internal audit to identify all strategies and plans across each portfolio of the Council so that when these strategies and plans are due for review, carbon commitments and ambitions can be reflected within the necessary service areas. Carbon is now a mandatory module within the Elected Members training plan and the Climate Essentials e-learn has been launched to help facilitate this training and ensure decision makers are considering carbon within their roles.
<input checked="" type="checkbox"/> CPE093T	Produce draft strategy by April 2024 for consultation and submit to Welsh Government by October 2024	★	Good progress is being made.

Fleet Strategy

Reducing the environmental impact of our fleet

	Action	RAG	Comments
<input checked="" type="checkbox"/> CST015T	Reduce the environmental impact of our fleet by transitioning to ultra low emission vehicles (ULEV)	●	Sept 2024 Comment - Work is progressing on bringing fleet services back in-house following the insolvency of the previous contractor. This includes renewing the fleet through new suppliers to ensure service continuity. Looking ahead, the Council is committed to expanding its Ultra Low Emission Vehicle (ULEV) fleet beyond 2024. This will be supported by a thorough review of electric vehicle (EV) infrastructure needs and an operational estate feasibility study.

Flintshire Forest

Development of a plan to establish a Flintshire Forest that will identify available land assets, budget requirements and a realistic delivery timescale

	Action	RAG	Comments
<input checked="" type="checkbox"/> CPE083T	Establish the Flintshire Forest and put forward sites which will contribute towards the National Forest	★	The Flintshire Forest Plan is awaiting Cabinet approval. The first site has been approved to become part of the National Forest.



Flood Risk Management Strategy

Refresh the Council's flood risk management strategy to align with the national strategy and identify communities at most risk in Flintshire and the actions required to mitigate this risk

	Action	RAG	Comments
<input checked="" type="checkbox"/> CPE012T	Review the Council's Flood Risk Management Strategy	★	This work is being undertaken with support from Waterco and is ongoing. Risk based community specific and policy action plans have been derived from national flood maps and most recent historic flood incidents in Flintshire (notably Storm Christoph and Storm Babet) which underpin areas for future investment with grant support from Welsh Government and statutory responsibilities required by legislation. Working draft is being finalised for HRA and SEA appraisal and programme for internal and public consultations to be confirmed.

Green Access

The promotion, good management and protection of our green spaces to deliver multiple benefits to the environment and our residents and visitors

	Action	RAG	Comments
<input checked="" type="checkbox"/> CPE063T	Deliver the Rights of Way Improvement Plan with a focus to ensure improved access for all		<p>The project for 2024/25 is on track and in terms of physical Improvements, the team have achieved a spend of £34,330 against the total £70,513. The team has replaced 14 stiles with kissing gates out of a target of 35, and undertaken 75 meters of surface improvement works, which included installing boardwalks drainage pipe crossings and stone.</p> <p>Improvements to information and promotion and Improvements to access/egress points to open access land and green space have yet to start but is programmed in for the winter season.</p> <p>The detailed update to the Local Access forum was well received. No further comment was given but the forum wished to be kept updated and in particular with regard to the funding for 2025/26</p> <p>Delivery of the 2024/25 work programme is on track. Access Improvement Grant has been secured and actively delivered, 6 month report received by Flintshire Local Access Forum</p>
<input checked="" type="checkbox"/> CPE082T	Complete the Shared Prosperity Funding programme and launch the Flintshire Coast park		<p>The profiled claim 5 deadline was met and reported on the status of individual outputs: The Interpretation audit is complete and is informing the interpretation strategy, to be completed by November 2024.</p> <p>The Marketing strategy has been completed with detailed design and branding guidelines produced. A new logo is being used and signs installed.</p> <p>Eight feasibility studies associated with key project aspirations at each hub are either complete or drawing to final draft.</p> <p>A five year Management Plan has been commissioned and the final draft is due to be received in November 2024.</p> <p>£40,000 of spend to 'improve' asset is 80% complete and will see new benches, footpaths, signage and other public realm improvements.</p> <p>Consultation on linking Connah's Quay is complete and briefing sessions with all coastal community councils are complete.</p> <p style="text-align: right;">Project delivery in final stages and on track</p>

Green Environment

Enhance and increase biodiversity and trees to deliver multiple benefits for people, wildlife and the environment

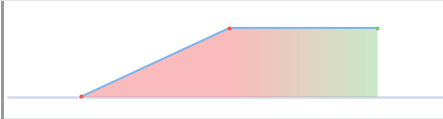
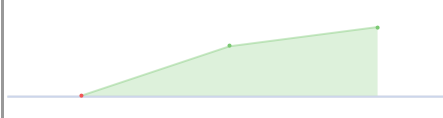
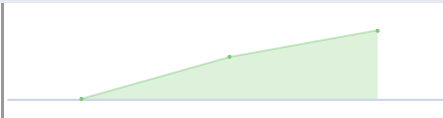
	Action	RAG	Comments
<input checked="" type="checkbox"/> CPE061T	Enhance the natural environment through the delivery of the Environment (Wales) Act 2016 - Section 6 Biodiversity Duty	★	<p>Progress against the 20 actions outlined in the Section 6 Plan is continuing well. Three of the 20 actions are behind schedule but the rest are In progress with 1, "Obtaining bee friendly status" completed.</p> <p>Progress against the Plan is highly dependent on resourcing and capacity, which at the moment is provided through the Local Places for Nature Welsh Government Biodiversity grant.</p> <p>The Plan will undergo review this year with an updated Section 6 Plan from 2025.</p>
<input checked="" type="checkbox"/> CPE062T	Deliver an increase in canopy cover as part of the Urban Tree and Woodland Plan	★	Tree planting is carried out in the autumn/winter period. Planning and procurement is currently being carried out and is on track.
<input checked="" type="checkbox"/> CPE077T	Progress Ash Dieback Action Plan	●	Survey season completed. Awaiting data analysis from the new Natural Environment Technician to contact private landowners. The Tree Inspector is currently planning and procuring winter works to mitigate the risk of Flintshire owned trees.

Net Zero Carbon Council

A net carbon zero Council by 2030 and supporting wider decarbonisation actions across the County

	Action	RAG	Comments
<input checked="" type="checkbox"/> CPE045T	A net zero carbon Council by 2030 and supporting wider decarbonisation actions across the County	★	The Council's carbon footprint for 2023/24 has been calculated and submitted to Welsh Government. The latest carbon footprint report will be presented to Cabinet in the coming months. The current strategy is being reviewed this year and will highlight the actions of focus in continuing to decarbonise the Council's assets and services while also using the Council's influence to our communities and local businesses. The programme of activities to decarbonise the Council's assets and services continues to work to plan by meeting interim targets.
<input checked="" type="checkbox"/> CPE059T	Develop plans towards net zero carbon for our assets in line with Welsh Government guidance	★	The Council's investment in the RE:fit contract will see a suite of energy efficiency and renewable energy works carried out across our building assets with prioritisation being given to those that are higher risk / have high emission output. A programme of works is being developed by the contractor, who will use the Council's investment as match funding to levy additional funds from external sources.
<input checked="" type="checkbox"/> CPE090T	Review of Climate Change Strategy	★	A review of the Climate Change Strategy is underway with both internal and external workshops. A public survey was launched over the summer, and results of this are being collated for input into the revised strategy.

Net Zero Carbon Council - Bi-annual Measures

Measure	Description	Actual	Target	Last Year (Q2)	RAG	Performance Trend
CPE048M	Number of contracts with carbon impact assessed	3	2	0	★	
Engagement with large contracts continues to make the biggest impact and show best practice.						
CPE049M	Percentage of Town and Community Councils accessing support	82%	60%	0%	★	
<p>Since launch there has been several engagement activities to drive awareness and uptake of the Toolkits. These include; 6 x Toolkit Workshops (March and June 2024) where stakeholders were invited to learn about the materials and how to use them, and 4 x Town & Community Council Meeting Presentations (Saltney, Connah's Quay, Shotton and Mostyn). Workshop communications were issued to all Schools and Town & Community Councils supported by Keep Wales Tidy and One Voice Wales. Additionally, a Press Release was issued on 16th August 2024 raising further awareness.</p> <p>The % accessing the support package is taken from the number of downloads of the toolkit documents, and schools and Town & Community Councils have been actively engaging with the team to work through it.</p>						
CPE050M	Percentage of schools accessing the support package	41.0%	30.0%	0.0%	★	
<p>Since launch there has been several engagement activities to drive awareness and uptake of the Toolkits. These include; 6 x Toolkit Workshops (March and June 2024) where stakeholders were invited to learn about the materials and how to use them, and 4 x Town & Community Council Meeting Presentations (Saltney, Connah's Quay, Shotton and Mostyn). Workshop communications were issued to all Schools and Town & Community Councils supported by Keep Wales Tidy and One Voice Wales. Additionally, a Press Release was issued on 16th August 2024 raising further awareness.</p> <p>The % accessing the support package is taken from the number of downloads of the toolkit documents, and schools and Town & Community Councils have been actively engaging with the team to work through it.</p>						



Phosphates Mitigation

Provision of viable and deliverable options to mitigate the impact of phosphates from new development on Special Areas of Conservation protected rivers

	Action	RAG	Comments
<input checked="" type="checkbox"/> CPE075T	Produce guidance on viable and deliverable options to mitigate the impact of phosphates from new development on Special Areas of Conservation (SAC) protected rivers	★	The need for mitigation measures to support housing allocations in the Local Development Plan is no longer applicable. Natural Resources Wales, following collaboration with, Dwr Cymru Welsh Water have issued revised permits for the Mold, Buckley and Hope waste water treatment works. Each waste water treatment works is operating well within the permit levels for phosphates creating the 'headroom' to accommodate waste water from housing allocations, without harming the Bala Lake and River Dee Special Area of Conservation.

Strategic Flood Consequences Assessment

Review the Council's Strategic Flood Consequences Assessment in light of the Ministerial letter of November 2021, to prepare for the implementation of revised TAN15 Development and Flood Risk guidance which became operational in June 2023

	Action	RAG	Comments
<input checked="" type="checkbox"/> CPE088T	Review completed Strategic Flood Consequences Assessment in view of delays in publishing TAN15 incurred by Welsh Government, and the need to update by 1st June 2024. Publication of TAN15 by Welsh Government is delayed until at least the end of 2024		Review completed of Strategic Flood Consequences Assessment. Publication of the updated TAN15 by Welsh Government is delayed until at least the end of 2024
<input checked="" type="checkbox"/> CPE091T	Submit the final Strategic Flood Consequences Assessment to Welsh Government		The SFCA has been largely completed by the Council's specialist consultants, with the exception of a few remaining minor queries. These will be resolved as soon as possible and submitted to Welsh Government. The SFCA shows that there are no concerns relating to LDP allocated sites. The publication of the revised TAN15 is delayed until the end of 2024 at the earliest but no recent updates have been provided by Welsh Government.

Strategic Flood Consequences Assessment - Quarterly Measures

Measure	Measure Description	Actual	Target	Last Year (Q2)	RAG	Performance Trend
CPE026M	Percentage compliance with Welsh Government delivery timetable	95.0%	100.0%	95.0%	●	

Final queries to be raised with the consultants WaterCo before report is finalised.

Economy

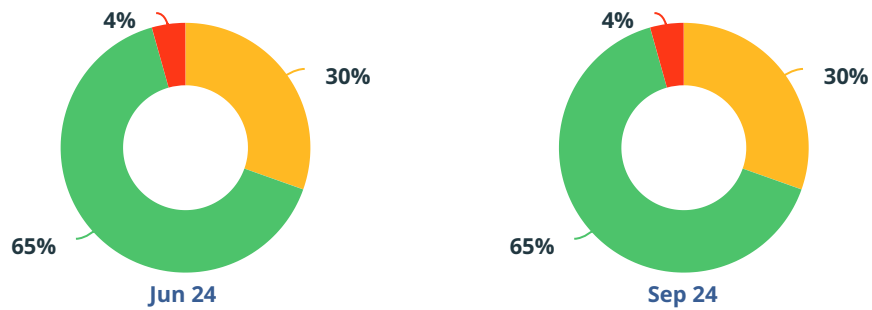
Well-being Objective: Connecting communities and enabling a sustainable economic recovery and growth.

Economy

Connecting communities and enabling a sustainable economic recovery and growth

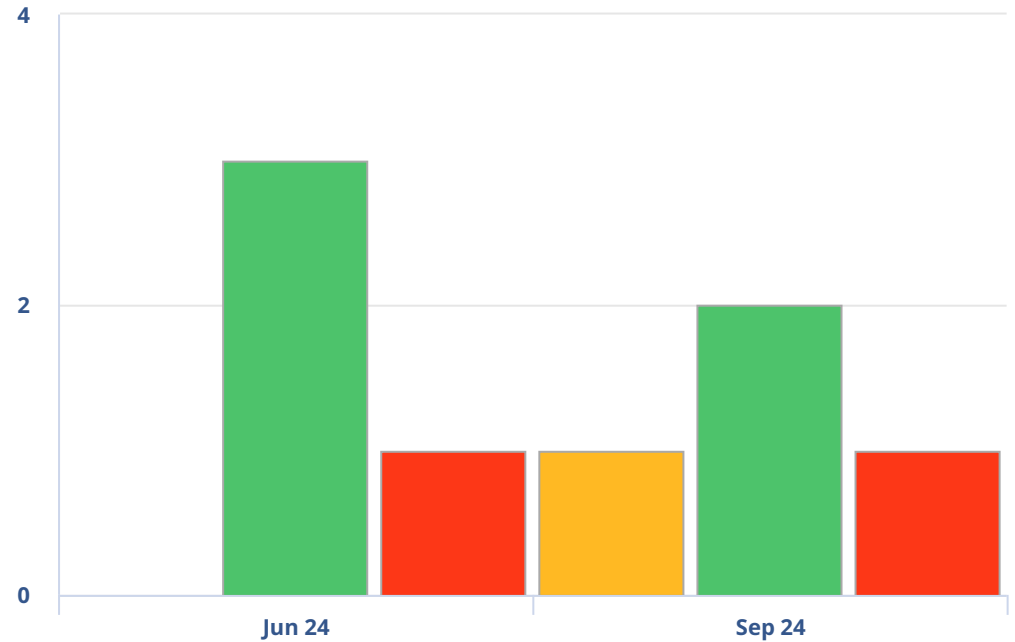
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Measures RAG Status (Q1 and Q2)



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Actions off Track

Action Code	Action	RAG
 CPE052T	Recruit a Digital Connectivity Officer to support rural communities to access better quality connectivity options	▲

Measures off Track

	Measure	Actual	Target	RAG
CPE013M	Number of individuals receiving support	108	142	▲




Deteriorating Quarterly Measures (Q1-Q2)

	Measure	Jun 24	Sep 24	Trend
CPE041M	Percentage of decision made on planning applications in accordance with officer recommendation	100.0%	99.0%	▼
CPE012M	Number of individuals entering employment, learning or volunteering	32	57	▼

Business

Enable business continuity and encourage appropriate investment

	Action	RAG	Comments
<input checked="" type="checkbox"/> CPE067T	Support small and/or local businesses to engage with public sector procurement opportunities	★	Business Development has worked with Robertson Construction (Mynydd Isa School development), Read Construction (Flint Primary School development) Wall-Lag Ltd (Domestic Energy) and Gilbert Ash (Theatr Clwyd development) to support local supply chain engagement with 149 independent businesses through delivery of Meet the Buyer sessions; develop corporate social responsibility activities and encourage added social value commitments from Tier 1 and Tier 2 contractors.
<input checked="" type="checkbox"/> CPE068T	Support the County's street and indoor markets to thrive and grow	★	Mold Street Market continues to thrive with an average of 65 traders attending each market day. Mold Indoor Market is currently 100% occupied. Holywell Market has an average of 5 traders each week. Market events and activities include Young Traders Market to encourage the next generation of traders to start-up; group travel engagement and live radio broadcasts; all of which have increased footfall from residents and visitors to the towns. A dedicated Markets Promotion and Engagement Officer has been funded through the Shared Prosperity Fund to raise the profile of the county markets and the market offer to wider audiences through promotional campaigns and social media activity.
<input checked="" type="checkbox"/> CPE069T	Support growth of the local and regional food and drink business sector through marketing and collaborative projects	★	The Council supported the Mold Food and Drink Festival organising group with arrangements for the three day festival in September 2024 which had 7,000 attendees over the weekend. Ongoing work is underway with the Clwydian Range Food and Drink Group and Flintshire Tourism Association to develop ideas on how we can improve Flintshire's profile as a high-quality food destination.
<input checked="" type="checkbox"/> CPE070T	Support local businesses in their efforts to reduce their carbon footprint and become more resource efficient	★	Business Development works in partnership with Deeside Decarbonisation Forum to deliver network events that are designed to share best practice within private sector decarbonisation work programmes and encourage business collaboration across Flintshire. Since April 2024, 84 businesses have been engaged. Shared Prosperity Fund has been awarded to support a number of carbon reduction projects across Flintshire (ranging from private sector business grants to academic research) to encourage businesses to adopt greener technologies, reduce carbon footprints and become more resource efficient.

	Action	RAG	Comments
<input checked="" type="checkbox"/> CPE071T	Increase the scale and impact of the social business sector		<p>During this reporting period, 38 business support sessions were delivered to 15 social enterprises across Flintshire. This included, but was not restricted to, Business Planning, Cash Low Forecasting and Preparing for Investment, Social Impact reporting and Business Registrations.</p> <p>Three new social enterprises were supported through the registration process to become new Community Interest Companies; Sunday Gathering CIC, Core Impact Group CIC and Our Growing Space CIC. Another organisation was supported with an organisational review and conversion into a Community Interest Company; Cambrian Aquatics.</p> <p>Development of Flintshire's Social Enterprise Social Impact Toolkit is ongoing with 17 Flintshire based social enterprises now reporting on it. The current social value generated by the Flintshire Social Impact Toolkit for this financial years stands at £738,554.</p> <p>During this reporting period, a Networking for Social Good event was developed in Partnership with Robertson Construction. This event gave Flintshire based social enterprises the opportunity to pitch to sub-contractors working on the new school in Mynnydd Isa for free pieces of work, materials and knowledge exchange etc. and this was attended by 12 social enterprises from within Flintshire.</p>
<input checked="" type="checkbox"/> CPE084T	Liaise with UK and Welsh Governments to take the sub-regional Investment Zone through its gateway process.		<p>The Gateway process is underway. The first Gateway is complete and signed off by UK and Welsh Governments. Preparation for Gateways two and three are underway. Open call for sites and projects held with very positive response. Workshops underway to determine interventions related with skills, innovation and transport. Finance and governance development underway.</p>
<input checked="" type="checkbox"/> CPE087T	Support the growth and development of the tourism and hospitality sector		<p>Ongoing delivery of the new Flintshire Destination Management Plan which acts as a framework for tourism development and access to external funding.</p> <p>Developing the Flintshire Coast Park – Improving connectivity to our coast and countryside including visibility of assets by implementing a programme of new and upgraded tourist and boundary signs packages for sites of cultural, heritage and natural significance.</p> <p>New county boundary signs are being installed which replace the old outdated signs.</p> <p>Local industry tourism industry data received this Quarter for 2023.</p> <p>Tourism is currently worth £380m to our economy in Flintshire - up 16% from 2022.</p> <p>Supports in the region of 3,430 jobs - up 2.5% from 2022.</p> <p>Number of staying visitors 875K – up 1.6% on 2022.</p> <p>Number of day visitors 3m – up 5% on 2022</p> <p>Around 300 visitor accommodation businesses in Flintshire</p> <p>18,392 visitor accommodation bedspaces (86% in caravan and camping establishments).</p> <p>Flintshire Tourism Growth Scheme continues to provide support to tourism businesses wanting to invest in improving visitor experiences and target new markets. 30 tourism and hospitality businesses have successfully applied for financial support through this Shared Prosperity Funded project so far.</p>

Digital Infrastructure

Ensure the digital networks facilitate and support recovery and growth

	Action	RAG	Comments
<input checked="" type="checkbox"/> CPE080T	Improve digital connectivity across the County for businesses and residents	●	There are considerable programmes underway delivered by the private sector and UK Government to improve digital connectivity. In addition, a number of regional Growth Deal projects are in place and will invest in areas that have not benefitted from the major programmes once it is clear where gaps in coverage remain.
<input checked="" type="checkbox"/> CPE089T	Reduce barriers to investment for network operators.	★	Open Access Agreements have now been signed with two companies who operate on behalf of Mobile Network Operators.

Local Development Plan (LDP) Targets

Achieve LDP policy objectives for growth, protection and enhancement

	Action	RAG	Comments
<input checked="" type="checkbox"/> CPE038T	Monitor overall Local Development Plan performance via the Annual Monitoring Report and submit to Welsh Government	★	Following the adoption of the Local Development Plan (LDP) in January 2023, the first Annual Monitoring Report (AMR) has been prepared covering the period 01/04/23 to 31/03/24. The AMR was endorsed by the Planning Strategy Group on 13th September 2024 and will be reported to Cabinet for approval to be submitted to Welsh Government by the deadline of 31st October 2024. The AMR demonstrates that the Plan is performing well in terms of its strategy, policies and growth.
<input checked="" type="checkbox"/> CPE039T	Maintain and update the Local Development Plan Housing Trajectory in line with planning decisions made	★	The updating of the housing trajectory forms part of the first Annual Monitoring Report (AMR) to be submitted to Welsh Government by 31/10/24. Work on monitoring housing delivery is undertaken each April and the housing trajectory for the first AMR has been updated accordingly.
<input checked="" type="checkbox"/> CPE041T	Reference the Local Development Plan growth strategy in early work on a North Wales Strategic Development Plan	●	Responsibility for the Strategic Development Plan (SDP) rests with the Corporate Joint Committee (CJC) who have appointed a Project Coordinator to oversee the process. The Planning Strategy Manager is preparing a context report for all of the North Wales authorities covering a range of topics and issues and also preparing a draft structure for the SDP.

Local Development Plan (LDP) Targets - Quarterly Measures

Measure	Measure Description	Actual	Target	Last Year (Q2)	RAG	Performance Trend
CPE041M	Percentage of decision made on planning applications in accordance with officer recommendation	99.0%	100.0%	99.0%	●	

The vast majority of planning applications are approved by Officers under delegated powers in accordance with the Local Development Plan (LDP). Of the eight planning applications reported to Planning Committee for determination, five were approved in accordance with officer recommendations and three were refused contrary to officers recommendations. However, this was due to the types of development and differing assessments of local impacts rather not adhering to LDP policies.

Reducing Worklessness

Work with our partners to support individuals to gain employment

	Action	RAG	Comments
<input checked="" type="checkbox"/> CPE073T	Co-ordinate a multi-agency approach to support businesses to recruit people from disadvantaged groups	★	In Quarter 2, The Jobs, Skills and Training events group which is a partnership between Communities for Work+, Job Centre Plus and Careers Wales, delivered a Health and Well-being event on the 18th September 2024, in Connahs Quay Civic Hall. Training was secured by the group for civil engineering in water utilities and participants completed the training and secured employment within this sector. Communities for Work+ in conjunction with the Council's Education department delivered information sessions over the summer months in Saltney, Queensferry and Holywell.
<input checked="" type="checkbox"/> CPE074T	Deliver mentoring and wider support programmes to assist disadvantaged people to re-engage with the labour market	●	Individuals referred to the programme have been allocated a mentor who will assist the participant on their journey into employment eliminating any barriers they have to obtain meaningful employment opportunities. The employment hubs have been piloted over Quarter 2 located in Flint library, Connahs Quay Connects and Holywell Connects. The hubs give the residents of Flintshire the opportunity to gain information about the programme and sign up to receive support.

Reducing Worklessness - Quarterly Measures

Measure	Measure Description	Actual	Target	Last Year (Q2)	RAG	Performance Trend
CPE012M	Number of individuals entering employment, learning or volunteering	57	46	90	★	
<p>In Quarter 2, 25 participants of the Communities for Work+ programme gained employment, entered learning and voluntary opportunities. Individuals have been successful in securing roles within the following sectors:- hospitality, retail, warehouse, education, water utilities, trainee pharmacist and self employment in teeth whitening and cafe owner.</p>						
CPE013M	Number of individuals receiving support	108	142	245	▲	
<p>In Quarter 2, 56 participants registered on the C4W+ programme. Referrals obtained via Job Centre Plus, Working Wales, Employment hubs, the Council's website and outreach events. In order for participants to register onto the programme database, the relevant identification must be obtained. This is not a true reflection on the number of referrals within this Quarter as mentors are still working with participants to obtain the identification required by Welsh Government therefore, flagging red.</p>						



Rural Regeneration

Ensure that Economy interventions consider and meet the needs of rural businesses and individuals


	Action	RAG	Comments
<input checked="" type="checkbox"/> CPE052T	Recruit a Digital Connectivity Officer to support rural communities to access better quality connectivity options	▲	Recruitment has been frozen due to Council budget constraints.
<input checked="" type="checkbox"/> CPE053T	Commission a data review for rural Flintshire and hold community consultation to better understand rural community needs	●	The commissioning process for this study has started in conjunction with Wrexham University. Work is underway to link the study to wider rural needs work that is being undertaken across Wales.
<input checked="" type="checkbox"/> CPE078T	Ensure that Economy interventions consider and meet the needs of rural businesses and individuals.	●	All the current main economy interventions cover all of Flintshire not just urban unless specifically targeted at town centre properties and businesses. There are a number of interventions that are more likely to benefit rural businesses and rural, particularly those focused on tourism.

Town Centre Regeneration

Regenerate and re-invent our town centres



	Action	RAG	Comments
<input checked="" type="checkbox"/> CPE064T	Monitor the health and vitality of town centres to support effective management and business investment decisions		<p>Work has continued between July and September 2024, to capture and monitor data sets and also obtain anecdotal feedback from town centre businesses regarding performance indicators such as footfall, dwell times, sales. This work is ongoing throughout 2024/25 as part of the wider Place Making Plan development work programme and implementation of externally funded activity.</p> <p>Footfall data for towns across Flintshire continues to demonstrate a correlation between events and activities being delivered in town centres and an increase in footfall.</p> <p>Public consultation continued during the last 3 months has focussed on towns of Connah's Quay, Flint, Mold and Queensferry and provides the Council with insightful information about when local people choose to visit town centres, when and what for and their perceptions of the town centres. This will influence the development of emerging plans and activities for these towns.</p> <p>Vacant property levels across towns in Flintshire remain at between 14% and 24%. Vacant properties are known to affect people's perception and likelihood of visiting towns, and therefore, targeted interventions to support investment in this area continues to be available/offered as an opportunity to owners and leaseholders</p>
<input checked="" type="checkbox"/> CPE065T	Encourage and support investment in town centre properties to facilitate more sustainable uses and including improvements to the environment		<p>£1.8 million has been secured by the Council's Regeneration from Welsh Government's Transforming Towns and UK Government's Shared Prosperity Fund (SPF) to be implemented across towns in Flintshire during 2024/25. Good progress has been demonstrated to deliver this programme, and evidence tangible benefits to local people, businesses, community organisations, local economy and the environment.</p> <p>A range of capital and revenue funded projects have been completed through the SPF funded programme, some at delivery phase as of 30th September 2024, and there are at least a further eight projects which will be delivered with external funding secured over the coming months. These include property improvement grants for commercial premises (15), grants to develop and deliver town centre events and activities (12), tailored business support provision for 45 businesses, place making development activity for seven towns across the county and work to develop 12 feasibility studies and new project proposals for future investment beyond the current financial year.</p> <p>Work is ongoing throughout 2024/25 to support the investment of capital and revenue funding into town centres across Flintshire, as well as the Council's Regeneration Team working to identify, apply for and secure any additional funding for 2024/25 and also 2025/26. Between July and September 2024, the following funding approvals were secured from Welsh Government:</p> <ul style="list-style-type: none"> • £200,000 extra Transforming Towns Capital investment in town centre premises (increasing the total to £639,000 for 2024/25). • £35,110 Revenue Grant award to cover costs associated to Place Making Plan development and community engagement/ consultation

	Action	RAG	Comments
<input checked="" type="checkbox"/> CPE066T	Engage town centre small businesses and promote support packages available to them	★	<p>The Council's Regeneration Team has commissioned 'Save The High Street' to engage with businesses across towns in Flintshire and deliver a tailored business support project and package of interventions via the 'JoinJo' support platform online.</p> <p>In Quarter 2 of 2024/25, 14 businesses have benefitted from detailed 'Business Health Checks' (an audit of all aspects of their business and how they are currently performing and identification of areas of the business to focus on as improvement areas). 14 businesses from across town centres in Flintshire have participated in a eight week support project, which is designed to help them to deliver their identified business improvement goals and actions. Excellent feedback has been received from this project, which is being delivered with external funding secured from UK Government's Shared Prosperity Fund. As of 30th September 2024, a further 22 businesses are signed up to participate in the next cohort of the "Save The High Street' support programme.</p> <p>Several in-person meetings and events have been delivered as part of the Save The High Street tailored business support project between July and September 2024, and additional to this, online training sessions for businesses around themed areas of support have been developed and promoted (some are also upcoming in October and November 2024) Social media coverage, press releases and direct e-mailing to businesses in towns across Flintshire have been used as methods of engaging town centre businesses.</p> <p>This project will run until the end November 2024, the end of the funding project - funding secured through UK Government's Shared Prosperity Fund. The project is being evaluated (feedback from businesses who participated, external evaluation consultant and the support and benefits featured in a film to showcase the projects delivered in town centres across Flintshire with funding secured from the UK Government's Shared Prosperity Fund. The findings of these pieces of work will inform future support packages/ services developed to support town centre businesses across Flintshire.</p>

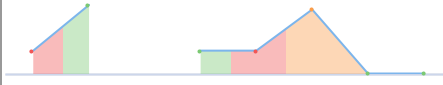
	Action	RAG	Comments
<input checked="" type="checkbox"/> CPE079T	Understand the needs of and supporting community enterprises in town centre locations		<p>Work has been ongoing during July and September 2024, to understand the needs of community enterprises across town centres in Flintshire. This includes:</p> <ol style="list-style-type: none"> 1) Supporting NEWCIS to attract and begin spending a capital investment to create a new hub facility to operate from (bringing a vacant former bank building in Mold back into use with £100,000 investment). 2) Supporting the Rivertown Organisation to explore other funding opportunities in addition to the £750,000 Welsh Government funding award secured in Quarter 1 of 2024/25, arrange decant premises (for whilst the premises is refurbished) and manage the project in line with grant funding terms and conditions. 3) Supporting property improvement grant take-up amongst community enterprises. 4) Supporting community enterprises to take-up grant funding opportunities to deliver events and activities in the town centre. 5) Supporting community enterprises to participate in 'Save The High Street' tailored business support programme. 6) Encouraging existing community enterprises located in Holywell and Greenfield to engage in the Holywell Hub Feasibility Study and Greenfield Visioning Study projects to ensure non-duplication of services/ scoping out local needs and demands amongst the local population and service providers. 7) Eight town centre social enterprises were supported by the Council's Social Enterprises Officer during Quarter 2, of this reporting period delivering a total of 23 business support sessions. 8) Two business registrations were supported and completed during Quarter 2. Sunday gatherings CIC (completed 5th September 2024) and Cambrian Aquatics CIC (completed 19th September 2024) 9) The Council's Social Enterprise Officer developed and delivered an event in partnership with Robertson Construction, "Networking for Social Good", which gave Flintshire based social enterprises the opportunity to pitch to sub-contractors working on the Robertson Contract for free pieces of work, material, skills exchange etc. This was attended by town centre organisations: Daniel Owen Centre, Cambrian Aquatics CIC, Care and Repair, Cobra Life CIC and VC Hub. The outcomes of this work will be available during the next reporting period (Quarter 3 of 2024/25).

Transport Connectivity

Develop and promote effective transport connectivity while supporting recovery and economic growth

	Action	RAG	Comments
<input checked="" type="checkbox"/> CST021T	Review and update the Councils Integrated Transport Strategy		The Council has provided feedback to the Corporate Joint Committee on the Case for Change along with current status of Strategic projects and feedback from local member workshops held in Autumn 2023. Transport for Wales have appointed ARUP to progress the Regional Transport Plan document and the Council have submitted a response confirming transport priorities for purposes of forthcoming sifting exercise. This will enable the councils integrated transport strategy to be updated accordingly.
<input checked="" type="checkbox"/> CST022T	Support the establishment of Corporate Joint Committee and delivery of the Joint Regional Transport Plan		The Council has provided feedback to the Corporate Joint Committee on the Case for Change along with current status of Strategic projects and feedback from local member workshops held in Autumn 2023. Transport for Wales have appointed ARUP to progress the Regional Transport Plan document and the Council have submitted a response confirming transport priorities for purposes of forthcoming sifting exercise.

Transport Connectivity - Quarterly Measures

Measure	Description	Actual	Target	Last Year (Q2)	RAG	Performance Trend
CST008M	Number of schemes delivered through the Welsh Government Active Travel Fund	0	0	1	★	

Successful funding applications totaling £1.882 million has been allocated by the Welsh Government to deliver a wide range of Active Travel improvements. The following schemes are proposed:

- **Upper and Lower Aston Hall Lane - £720k:** This will facilitate the implementation of a footway to improve hazardous walking conditions between Aston and Hawarden.
- **Holywell Safer Routes - £450k:** This will enhance existing walking and cycling routes to schools, including the installation of pedestrian crossings.
- **Active Travel Core Funding - £712k:** This will enable the implementation of five pedestrian crossings at key school sites throughout Flintshire, various isolated improvements countywide such as the provision of dropped kerbs and tactile paving, and the purchase of land for future scheme developments.