Council Plan Mid-Year Performance Monitoring Report 2023/24

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

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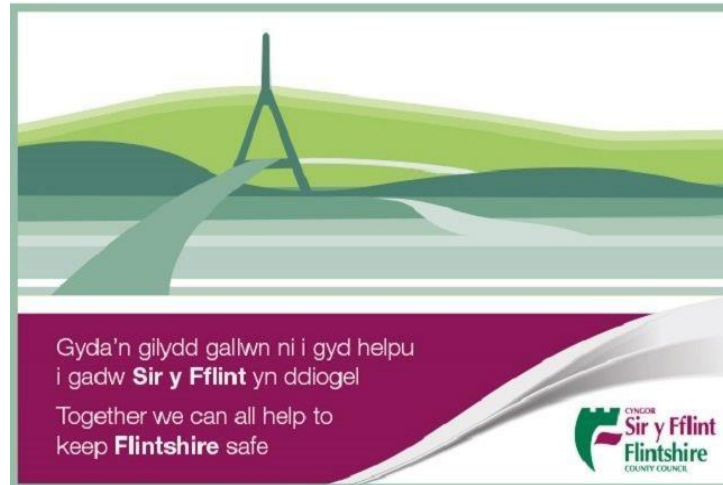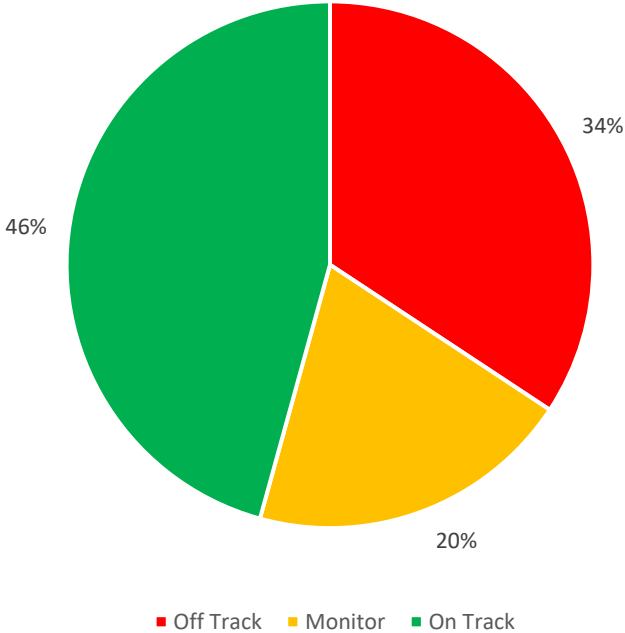
Analysis

Council Plan - Action RAG Status

3%

30%

67%

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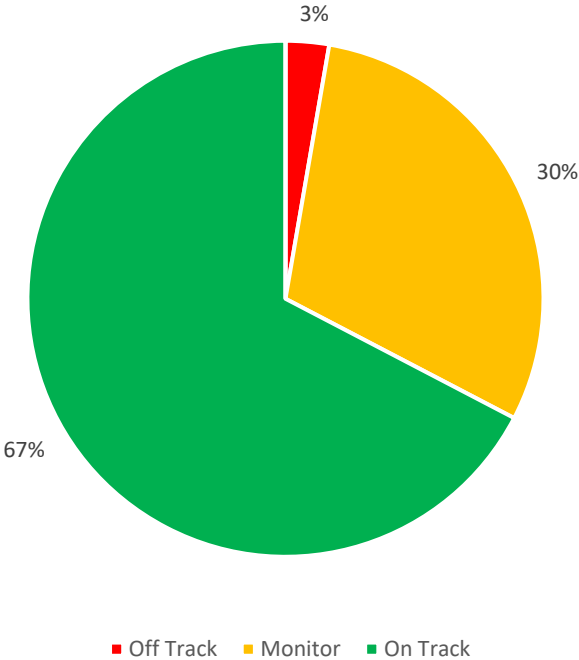
Council Plan - Measure RAG Status


34%

46%

20%

■ Off Track ■ Monitor ■ On Track

Key

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

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

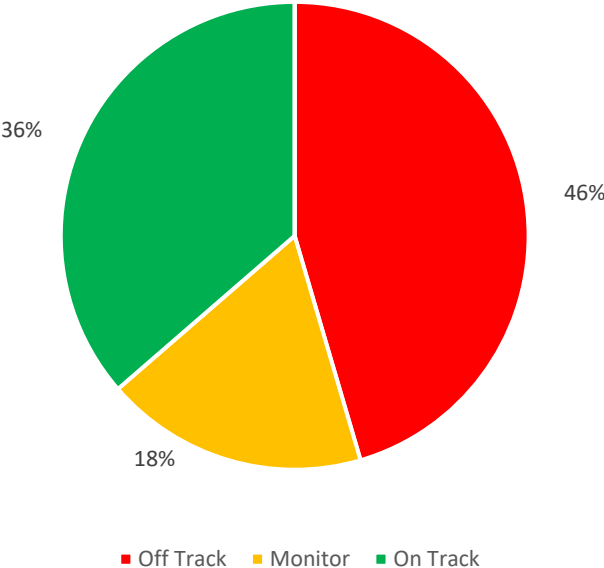★ Green: Good Progress – activities completed on schedule and on track.

Green Society and Environment

Green Society and Environment Overall Performance

Green Society and Environment - Action RAG Status
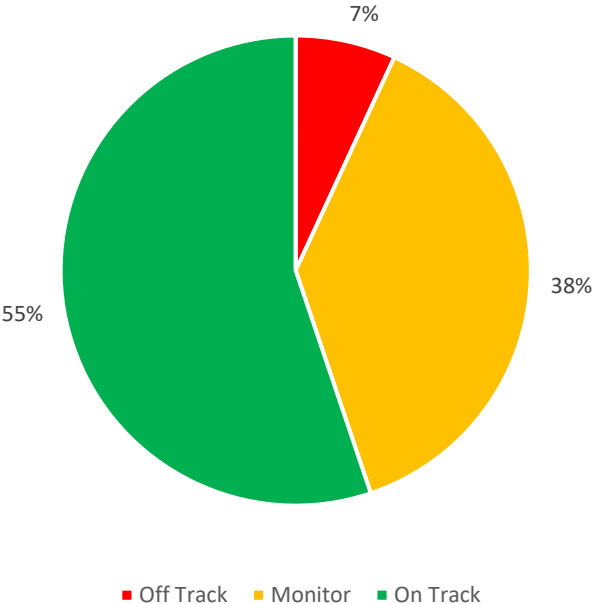
Green Society and Environment - Measure RAG Status

Phosphates Mitigation

Action	Percentage Complete	RAG	Comment
Produce guidance on viable and deliverable options to mitigate the impact of phosphates from new development on Special Areas of Conservation (SAC) protected rivers	50%	🟠	The adoption of the Local Development Plan (LDP) was premised on the basis of certain allocated housing sites having to demonstrate nutrient neutrality in terms of not harming the Bala Lake and River Dee Special Areas of Conservation (SAC) through the release of phosphates from waste water treatment works into the River Alyn. Work commenced on the feasibility of developing wetlands alongside 3 waste water treatment works at Mold, Buckley and Hope, which would have required developer financial contributions as part of a process which was to have been set out in Supplementary Planning Guidance (SPG). However, the release of updated and unchanged permits for the three waste water treatment works by Natural Resource Wales and the availability of 'headroom' (difference between the level of phosphate permitted by the permit and the actual level of phosphate being released by the treatment works) evidenced by Dwr Cymru (Welsh Water) has provided a window within which to deliver LDP allocations. However, in the longer term it will be necessary to revisit mitigation measures and the production of SPG to address phosphates and this is being overseen by the Dee Nutrient Management Board.

Net Zero Carbon Council

Action	Percentage Complete	RAG	Comment
A net zero carbon Council by 2030 and supporting wider decarbonisation actions across the County, making this central to Covid-19 recovery	10%	⭐	The Council's carbon footprint for 2022-23 has been calculated and reported to Welsh Government. This report is due to Cabinet in November. The programme of activities to decarbonise the Council's carbon emissions continues to work to plan meeting interim targets. The programme's communication and engagement plan has assisted in ensuring all stakeholder groups are engaged with the programme, and members of the public and private sector are also engaged in carbon reduction and climate change awareness activities. This is a long term target taking us to 2030, and we are currently on target at 10%, giving us a green RAG status.
Develop plans towards net zero carbon for our assets in line with Welsh Government guidance	60%	⭐	Short term energy efficiency and renewable energy installations continue to be carried out across our building stock including schools, care homes, leisure and industrial as external funding allows. Work with Welsh Government Energy Service has highlighted an opportunity to utilise regarding Fit Procurement Framework for further short to medium term works and this will hopefully be finalised before year end.
Review the procurement policy to reduce greenhouse gas emissions from suppliers	100%	⭐	The Procurement strategy has been drafted and is awaiting Cabinet approval in November 2023. The strategy incorporates ambitions through Procurements to tackle carbon reduction and for suppliers to demonstrate how they will reduce their carbon footprint.
Work with Flintshire's leisure and culture trust partners to reduce carbon emissions	50%	⭐	The Climate Change team continue to engage with leisure and culture trust partners to establish their carbon footprint and work to decarbonise these assets and services. These include AURA, NEWydd Catering and Cleaning, and Greenfield Valley Heritage Trust where carbon emission data is being collated and then a carbon reduction plan can be developed.

Net Zero Carbon Council

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CPE020M	Number of contracts with carbon impact assessed	0.00	5.00		0.00 (5)	

A joint Procurement Business Partner for Decarbonisation starts in September 2023 and will focus on developing and implementing the process for establishing supplier's actual carbon emissions as part of their contract.

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CPE021M	Percentage of schools accessing the support package	0.00%	5.00%		0.00% (5)	

Support package is now ready for piloting with schools during October 2023 - March 2024.

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CPE022M	Percentage of Town and Community Councils accessing the support package	0.00%	5.00%		0.00% (5)	

Offer to Town and Community Councils will be made during October 2023 - March 2024.

Climate Change and Adaptation

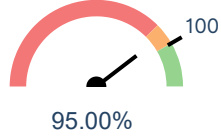| Action	Percentage Complete	RAG	Comment
Assess the feasibility of schemes within land assets for resisting flood and drought while enhancing biodiversity and increasing carbon storage	80%	★	Work has been carried out between both Climate Change and Biodiversity teams to identify land assets that would be appropriate for such schemes. All land assets have been assessed through a matrix considering a number of criteria including flood risk, potential for development, biodiversity value, etc. This desktop exercise has highlighted a small list of potential sites for schemes. This needs to be further investigated and scoped to create a final list of feasible assets.
Carry out flood investigations and alleviation works where appropriate	100%	★	This is an ongoing exercise that is part of the normal function of the Flood and Coastal Risk Management Team. The priorities for this work will be assessed as part of the review of the Council's Flood Risk Management Strategy(which also forms part of another action within the Council Plan 2023-28)
Ensure climate change and biodiversity are considered a priority in key decision making across all Council services	50%	●	Piloting of a new Integrated Impact Assessment is underway in partnership with Manchester University. This new tool ensures that decisions affecting carbon impacts, biodiversity impacts, equalities and welsh language. Process and roll out being reviewed and planned for coming months.
Identify projects to further support climate adaptation ambitions following Welsh Government guidance	30%	★	Research has been carried out to establish best practice and collate risks relevant and applicable to the county of Flintshire. Workshops with stakeholders to define risks and mitigation actions are being carried out during October 2023 - March 2024.
Review the Council's Flood Risk Management Strategy	25%	●	Work has begun on the review of the Flood Risk Management Strategy with consultants, where key issues are being identified to use to prioritise the focus for the strategy. Work has also been done to develop a draft set of objectives and measures, which together with the key issues will then form the basis for officer, stakeholder, and Elected Member engagement autumn 2023.
Review the Council's Strategic Flood Consequences Assessment	95%	●	Due to further delays with the re-issue of TAN15 the SFCA has yet to be submitted to Welsh Government. It is complete and officer comments were fed back to the consultants in October 2023 in order for these to be considered and a final Report issued.

Flood Risk Management Strategy

Action	Percentage Complete	RAG	Comment
Review the Council's Flood Risk Management Strategy	25%	🟠	Work has begun on the review of the Flood Risk Management Strategy with consultants, where key issues are being identified to use to prioritise the focus for the strategy. Work has also been done to develop a draft set of objectives and measures, which together with the key issues will then form the basis for officer, stakeholder, and Elected Member engagement autumn 2023.

Strategic Flood Consequences Assessment

Action	Percentage Complete	RAG	Comment
Review the Council's Strategic Flood Consequences Assessment	95%	🟠	Due to further delays with the re-issue of TAN15 the SFCA has yet to be submitted to Welsh Government. It is complete and officer comments were fed back to the consultants in October 2023 in order for these to be considered and a final Report issued.

Strategic Flood Consequences Assessment

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CPE026M	Percentage compliance with Welsh Government delivery timetable	95.00%	100.00%		95.00%	·

Due to further delays with the re-issue of Technical Advice Note (TAN15) of the Strategic Flood Consequences Assessment, has yet to be submitted to Welsh Government. It is complete and officer comments were fed back to the consultants in October 2023 in order for these to be considered and a final report issued.

Green Environment

Action	Percentage Complete	RAG	Comment
Deliver an increase in canopy cover as part of the Urban Tree and Woodland Plan	50%	★	Tree planting planning for 2023-24 is near completion with planting site preparatory works undertaken and tree orders, events and deliveries planned for the winter 2023.
Develop a strategy to improve biodiversity and carbon sequestration on the agricultural estate	20%	●	Decisions around strategy to engage farmers with carbon action hinges on Welsh Government's new Agricultural payment scheme and its approach towards sustainable farming. Climate Change Committee have approved the development of a decision making tool for land assets when they become available, to ensure that all considerations are made for the land in meeting the Council's ambitions and targets, before the land is disposed of. This work will continue over the next financial year.
Enhance the natural environment through the delivery of the Section 6 Environment (Wales) Act 2016 biodiversity duty	60%	★	There is improved cross department working with strengthening initiatives across a range of Portfolios, including Streetscene (grounds maintenance and pesticide reduction), Regeneration (green infrastructure in urban areas), Education (school grounds enhancement), Housing, Climate change and Energy. Improved consideration of the duty through well established links with other key Council documents. There has also been an improved delivery of collaborative regional nature partnership through part funding of a Nature Partnership Project Officer and an increase in Biodiversity officers capacity due to grant funding. The Nature E–learning module for officers is progressing well. Public engagement has increased through social media, events, publications and recently installed QR codes at appropriate wildflower sites. An updated and revised application for Bee Friendly status is ongoing and will be submitted by the end of 2023.
Progress Ash Dieback Action Plan	30%	●	An update report was discussed at Environment and Economy Overview and Scrutiny in September 2023. Survey of high priority roads and school grounds has been completed but secondary roads and open spaces are ongoing. Planning to mitigate high risk Council owned trees is underway and notification of private landowners is ongoing. However, the inability to recruit key staff is having an impact in the ability to deal with the disease.

Flintshire Forest

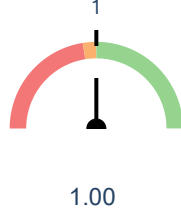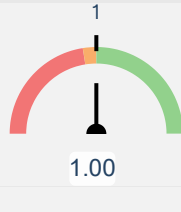| Action	Percentage Complete	RAG	Comment
Develop a Flintshire Forest Plan	20%	🟠	Report to Scrutiny in 2022-23 to set the direction of a Flintshire forest principal. Work to understand available land for tree planting is proving challenging. Work on draft plan not started due to other priorities.

Green Access

Action	Percentage Complete	RAG	Comment
Deliver the Rights of Way Improvement Plan with a focus to ensure improved access for all and the promotions of Walking for Health	50%	★	Installed 14 Kissing gates (target 40) and improved 1367sqm of surface (target 3,000sqm). Complete cases - 2 Definitive Map Modification Order, 1 Public Path Order. Re-establish Local Access Forums and complete and consolidate the definitive map. We are on target to have a draft ready for public consultation by March 2024
Explore opportunities to develop the Flintshire Coast Park through the production of a scoping study	50%	★	Scoping study complete in 2022-23. Successful in our bid to the Shard Prosperity Fund to develop the transitional phase. A Development Officer was successfully appointed in September 2023 and work is ongoing to develop key plans.

Active and Sustainable Travel Options

Action	Percentage Complete	RAG	Comment
Declassification of hazardous routes across the county where appropriate through the implementation of engineering initiatives	15%	▲	A list of the Counties' Hazardous Routes has been compiled. Following completion of infrastructure schemes, routes will be reviewed in accordance with the Learner Travel Guidance to ascertain compliance and will request political approval.
Implement formalised crossing facilities at existing school crossing patrol sites	50%	★	Crossing surveys and summary report have been completed. Design to progress and priority sites will be completed in 2023/24.
Implementation of 20mph national legislation	100%	✔	The 20mph national legislation was implemented on 17 September 2023.
Promote active travel and further develop the County's walking and cycleway network	75%	★	2023/24 active travel schemes will be completed by the end of the financial year.
Support the development of public electric vehicle charging network	45%	★	A total of four electric charge points have been installed on the recently constructed Park and 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 funding has been received this financial year for the progression of a County wide feasibility study for the expansion of the Council's public charging infrastructure. Once complete, this will serve as the Council's strategy going forward.

Active and Sustainable Travel Options

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CST014M	Number of formalised crossing facilities implemented at existing School Crossing Patrol sites	1.00	1.00		1.00	

Crossing surveys and summary report have been completed. Design to progress and priority sites will be completed in 2023/24.

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

The 20mph was implemented on 17 September 2023.

Circular Economy

Action	Percentage Complete	RAG	Comment
Achieve Welsh Government recycling targets	50%	🟠	While the statutory recycling target for 2023/24, is 64%, we aspire to meet the target of 70% ahead of 2024/25. Our year end recycling performance for 2022/23 fell short of the 64% target resulting in potential additional infraction fines by Welsh Government. A review of the Waste Strategy is currently ongoing with the Waste and Resource Action Programme (WRAP) and Local Partnerships (commissioned by Welsh Government) 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 the autumn.
Develop a Recycling Waste Transfer Station for the deposit and processing of recyclable materials	0%	🔺	This relates to the project referred to as 'Standard Yard', where funding was secured to develop and build a dedicated transfer station for the authority. Due to inflationary changes to the economy, the available grant funding no longer covers the cost of the project. The long-term feasibility of the project is currently being reviewed by Streetscene with the support of local partnerships.
Promote the option to reuse and repair unwanted items at Household Recycling Centres by partnering with local Charities or social enterprises	50%	🟠	A funding bid to introduce a reuse initiative across all Household Recycling Centers was submitted to Welsh Government for Circular Economy Funding in June 2022. The outcome of that bid is still yet to be determined. A letter was received from Welsh Government in April 2023 stating that the outcome had been delayed, this was due to pressure on public sector budgets. We remain in contact with Welsh Government colleagues to receive updates on decision timelines.
Work in partnership, actively support and engage with community led groups by developing recycling initiatives	100%	⭐	The waste strategy team have been actively engaging with communities in Flintshire to promote our recycling and reuse services. This has taken place at local fares, community group meetings and on the door step. A number of community groups have reached out to the team to actively support and promote recycling. With the introduction of three additional Recycling, Compliance and Data Officers from the end of the year, community engagement will increase.

Circular Economy

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CST004M	Percentage of waste reused, recycled or composted	66.59%	70.00%	64.17%	66.59%	

The recycling percentage for quarter one was 66.59%, an increase of 3.8% in comparison to the same period in the previous year. This increase has been predominantly due to an increase in garden waste collected.

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CST005M	Average Recycling rate across Household Recycling Centres (HRCs)	83.00%	80.00%	81.40%	83.00%	

The household recycling centre recycling performance remains consistently high, contributing to the overall increase in recycling performance for the authority.

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CST017M	Reduce the tonnage of residual waste collected from residential properties	0.00%	5.00%		0.00%	

The amount of residual waste collected form residential properties did not reduce in quarter one in comparison to the same period of time in the previous year.

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CST018M	Increase the tonnage of food waste collected from residential properties	-4.00%	7.00%		-4.00%	

The amount of food waste collected for quarters one and two has decreased by 81 tonnes in comparison to the same period of time in the previous year resulting in the amount of food waste collected decreasing by 4%.

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

Progress on education campaigns has been affected by lack of resource in the Waste Strategy Team. A leaflet was issued to all residents in April 2023, to inform of the need to recycle. Community engagement has taken place at local fares and community events. Recycling participation studies have begun with the aim of identifying areas in the community that do not engage with recycling with an aim to target education campaigns.
Multi lingual kerbside recycling Leaflet has been utilised which offer information on household recycling centres (HRC) and bulky waste collections. The new leaflets will be delivered to households with the new collection calendars, they will also be available on the FCC Website for residents and landlords to download.
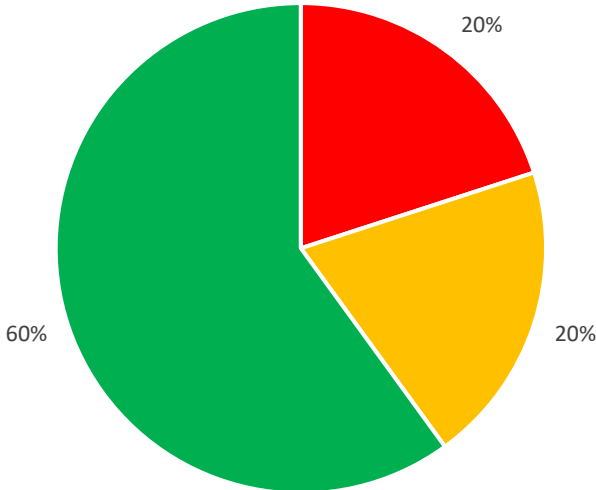
Economy

Economy Overall Performance

Economy - Action RAG Status

4%

22%

74%
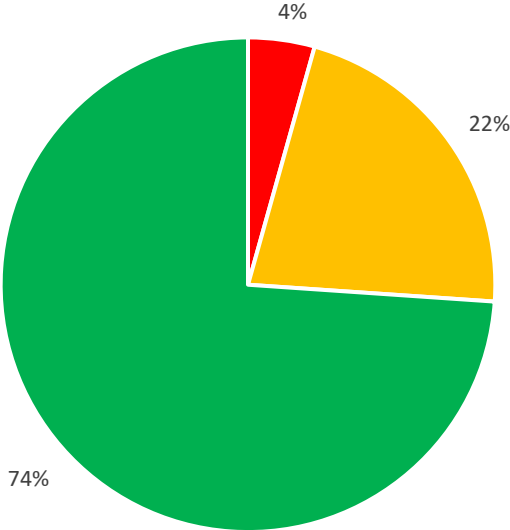
■ Off Track ■ Monitor ■ On Track

Economy - Measure RAG Status

20%

20%

60%

■ Off Track ■ Monitor ■ On Track

Rural Regeneration

Action	Percentage Complete	RAG	Comment
Commission a data review for rural Flintshire and hold community consultation to better understand rural community needs	0%	★	This work is not due to commence until the second half of 2023-24 and is still expected to do so.
Ensure that Economy interventions consider and meet the needs of rural businesses and individuals.	0%	★	The development of this work stream isn't due to commence until the second half of 2023-24.
Recruit a Digital Connectivity Officer to support rural communities to access better quality connectivity options	50%	●	Following a successful budget pressure bid for 2023-24 onwards the role of Digital Connectivity Project Officer has been designed. 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. A second recruitment campaign to fill the role is currently underway, the first campaign having been unsuccessful.

Town Centre Regeneration

Action	Percentage Complete	RAG	Comment
Encourage and support investment in town centre properties specially to facilitate more sustainable uses and including improvements to the environment	80%	⭐	In quarter 2, ten individual town centre investment projects have been awarded capital grant funding, with an overall capital investment value of £1,201,989. Of this £629,581 (52.4%) is direct private sector contributions and £572,408 is secured from Welsh Government's Transforming Towns initiative/ Welsh Government's Shared Prosperity Funding. Each scheme enables vacant, run down and/or poor condition premises to be improved or brought back into use and become more sustainable in terms of usage/ energy efficient. At the end of September 2023, there are a further 11 projects currently under development, including four schemes seeking Transforming Towns Regeneration Repayable Loans. Work is ongoing to encourage applicants to apply for funding which is already 67.5% committed to date (£202,532 of £300,000) available for 'Town Centre Property Improvement Grants' in 2023-24 to date.
Engage town centre small businesses and promote support packages available to them	80%	⭐	The Council's Regeneration team has received 54 enquiries about support/ funding into the business e-mail account April - September 2023, in response to information advertised about grant funding and support available. 29 of 54 (53.7%) of these enquiries were received in quarter two (July - September 2023) and 100% response rate achieved. In addition to this, direct phone calls and conversations with businesses have been taken place in response to targeted in-person promotion and marketing being implemented by the Regeneration team. A range of forums have been attended by the Council, including Holywell Business Forum and Buckley Working Group, where information about support packages have been shared. Furthermore, content on the Council's website has been updated to promote additional funding secured, invite applications for grant funding and provide an overview of opportunities available as a result of £1.178 million Shared Prosperity Funding being secured in July 2023, for investment in seven town centres across Flintshire. Targeted information about opportunities available in town centres have also been circulated to Elected Members and town councils in Buckley, Connah's Quay, Flint, Holywell, Mold, Queensferry and Shotton.
Libraries and leisure centres are community well-being hubs with social objectives underpinning their operation	50%	⭐	Aura continues to operate four leisure centres and seven libraries (plus the mobile library and home library service).
Monitor the health and vitality of town centres to support effective management and business investment decisions	50%	⭐	Work to monitor the health and vitality of town centres is ongoing and on schedule as planned for 2023-24. A six monthly summary report regarding footfall (using SMART Town devises) is currently being developed, using data gathered between April and September 2023. Key findings will be circulated as part of a wider Regeneration Newsletter to each town council in seven targeted towns across Flintshire. Ongoing enquiries are generated from event holders and town councils regarding the impact of specific events on footfall. The Regeneration team continues to respond to these enquiries. Direct feedback is also gathered from businesses that are engaging with the Council and this informs targeted approaches to identifying issues that may be detrimental to the health and vitality of our towns (i.e. notification of a business closure instigates attempts from the Regeneration team to contact landlord/businesses regarding support and assistance available).
Understand the needs of and supporting community enterprises in town centre locations	70%	⭐	Ten individual social enterprises have been supported over during quarter two (July - September 2023), from across five town centres in Flintshire: Buckley 1, Connah's Quay 3, Mold 1, Queensferry 2 and Shotton 3. Enquiries handled and support provided has involved the Council's Business Development and Regeneration teams for support, such as exploration of grant funding opportunities and seeking new and/or alternative town centre premises to operate from. Enquiries about premises have also been explored with Assets team in relation to possible lease options and costs.

Town Centre Regeneration

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

Opening hours of Aura's four leisure centres and seven libraries remain relatively static with no reduction in service levels. Opening hours can be subject to short term minor tweaks from time to time but this is due to the need to be responsive to customer needs rather than a reduction of the offer.
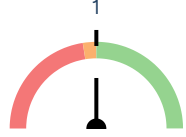
Business

Action	Percentage Complete	RAG	Comment
Increase the scale and impact of the social business sector	50%	⭐	During April - September 2023, 79 free business support sessions was delivered to 31 social enterprises within the County. The Social Enterprise Lead Officer continues to work in partnership with the Flintshire Social Impact Stakeholder Group on the bespoke Flintshire Social Impact Toolkit which has been developed to evidence the financial value of social enterprise activity. This toolkit now measures 14 activities, during this reporting period the value captured by the toolkit is £735,927.29 The Social Enterprise Lead Officer has carried a self-assessment across the local authority to look at how the Council works with Social Enterprises and identify better ways of working.
Support growth of the local and regional food and drink business sector through marketing and collaborative projects	55%	⭐	The Council supported Mold Food and Drink Festival with a successful event held in September 2023. Ongoing financial support is available for Clwydian Range Food and Drink activities to research local food and drink products, their availability and also supply and demand by the tourism sector within the Clwydian Range and Dee Valley Areas Of Natural Beauty. A recent local Food and Drink networking event with Flintshire Tourism Association provided an opportunity for local food and drink producers to showcase their products to 75 attendees (tourism and hospitality businesses).
Support local businesses in their efforts to reduce their carbon footprint and become more resource efficient	50%	⭐	In partnership with the Council, Deeside Decarbonisation Forum has delivered two network events since April 2023 and engaged with 105 business delegates. The events are designed to share best practice within private sector decarbonisation work programmes and encourage business collaboration across the County. Shared Prosperity Fund has been awarded to support a number of carbon reduction projects across the County (ranging from private sector business grants to academic research), to encourage businesses to adopt greener technologies, reduce carbon footprints and become more resource efficient.
Support recovery of the County's street and indoor markets	50%	⭐	Mold Street Market continues to thrive with an average of 66 traders attending each market day and 13 new traders have been accommodated since April 2023, replacing retired stallholders. Mold Indoor Market has attracted four new stall holders and is currently 100% occupied. Holywell Market numbers remain low with an average of seven traders (five existing plus two new stalls) each week. Market events and activities such as Easter Markets and school holiday family markets (which offer Disney characters/ face painters etc) increases footfall from residents and visitors to the towns. Approximately three group travel coaches attend Mold each month, from across the UK including Scotland, Northumberland and Holyhead.
Support recovery of the tourism and hospitality sectors and rebuild confidence in the industry	55%	⭐	North East Wales 'Year of Trails' marketing activity have completed three films so far; Dark Skies, Winter, and Breath-taking Trails. £64,000 was secured from Cadwyn Clwyd by the Flintshire Tourism Association to support wider business support and marketing over the summer season of 2023. Flintshire Tourism Ambassador Scheme (part of the wider North Wales Ambassador Scheme) launched bronze and silver award modules in July and a organised heritage themed Learning Journey with Flintshire Tourism Association and Denbighshire County Council, which was attended by 35 businesses. A tourism sector bed stock audit and survey has been completed providing an up to date picture of the current levels and types of visitor accommodation in Flintshire. Two successful Shared Prosperity Fund bids have also been confirmed; Project 1 – (£353,540) a Council project which will provide improved connectivity to the coast and countryside, including improving the visibility of county boundary signs and network of tourist signs. Project 2 – (£639,000) a partner agency project, which will support tourism businesses with a grant key fund.

Action	Percentage Complete	RAG	Comment
Support small and/or local businesses to engage with public sector procurement opportunities	50%	⭐	Business Development is working with Robertson Construction (Mynydd Isa School development), Read Construction (Flint Primary School development) and Gilbert Ash (Theatr Clwyd development) to support local supply chain engagement through delivery of virtual 'Meet the Buyer' sessions, develop corporate social responsibility activities and encourage added social value commitments from Tier One and Tier Two contractors.

Transport Connectivity

Action	Percentage Complete	RAG	Comment
Review and update the Councils Integrated Transport Strategy	50%	★	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 undertaken in October 2023 for which feedback from Members will be analysed and incorporated within our revised strategy and formal response to RTP consultation.
Support the establishment of CJCs and delivery of the Joint Regional Transport Plan	50%	●	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). Feedback from local Members will be incorporated within our revised strategy and formal response to RTP consultation.

Transport Connectivity

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

The Hope to Penyffordd and Broughton to Saltney scheme has been delivered

Digital Infrastructure

Action	Percentage Complete	RAG	Comment
Improve digital connectivity across the County for businesses and residents	50%	🟠	The main regional Growth Deal projects are developing their Green Book business cases and are on schedule. Major investment in fibre broadband infrastructure by BT Openreach in Flintshire means that over 70% of properties now have access to the fastest broadband options. New investment programmes from UK Government to invest in domestic broadband and fibre infrastructure have been announced and are being tendered currently. Further work is needed regionally and locally to encourage and facilitate private sector investment. The newly created Digital Connectivity role has yet to be successfully recruited, which is limiting capacity to move this agenda forward.

Local Development Plan (LDP) Targets

Action	Percentage Complete	RAG	Comment
Maintain and update the Local Development Plan (LDP) Housing Trajectory in line with planning decisions made	50%	⭐	The updating of the housing trajectory will form an important part of the first Annual Monitoring Report to be submitted to Welsh Government by 31st October 2024. Work on monitoring housing land is undertaken each April and will feed into the trajectory.
Make decisions at Planning Committee in line with the adopted Local Development Plan (LDP)	100%	⭐	Policies in the adopted LDP have been consistently applied in both Planning Committee and delegated decisions on planning applications.
Monitor overall Plan performance via the Annual Monitoring Report (AMR) and submit to Welsh Government	50%	⭐	Following the adoption of the Local Development Plan in January 2023, the first Annual Monitoring Report (AMR) will need to reflect the first full 12 month period after adoption. The AMR will have a base date of 1st April 2024 and must be submitted to Welsh Government by 31st October 2024. Initial work on producing a draft report is underway.
Reference the LDP growth strategy in early work on a North Wales Strategic Development Plan (SDP)	10%	🔺	Work is commencing on scoping out the preparation of a Strategic Development Plan (SDP) for North Wales. The growth strategy of the Local Development Plan will provide up to date planning context for the SDP.

Local Development Plan (LDP) Targets

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CPE041M	Percentage of decision made on planning applications in accordance with officer recommendation	99.00%	100.00%		99.00%	

The vast majority of planning applications are determined in line with officer recommendations with the exception of an occasional planning committee decision where officer recommendation overturned.

Reducing Worklessness

Action	Percentage Complete	RAG	Comment
Co-ordinate a multi-agency approach to support businesses to recruit people from disadvantaged groups	50%	🟠	During quarter two there has been a focus on supporting young people who will be leaving education and are unsure about what to do next. 'School Leavers' roadshows were held in Holywell, Mold and Broughton during the summer holidays offering advice and guidance about apprenticeships, job opportunities and entering the world of work. Our attendance at Coleg Cambria's Freshers Fairs was also an opportunity to let people know about the programme which might not just benefit them but also family members or friends. Two rounds of construction skills training took place during quarter two. Demand for training in this sector has been high with participants completing their Health and Safety Level One in construction qualification before going on to take their Construction Skills Certification Scheme test. A positive collaboration between Robertsons and Gilbert Ash construction employers has been in development, with opportunities for work experience and future employment in development. Communities For Work Plus also supported Wilmott Dixon at their Employment and Skills Fair during September 2023, as they will be constructing the new 56 bed care home in Flint (which will replace the existing Croes Atti facility) starting at the end of 2023.
Deliver mentoring and wider support programmes to assist disadvantaged people to re-engage with the labour market	55%	🟠	In quarter two a further 72 participants registered on the Communities For Work Plus programme, bringing the total to date of 216 participants. Referrals received from outreach employment events, 'Work Wednesday' employment drop in at Flint Library, internal departments within the Council, Job Centre Plus, Working Wales and self referrals.

Reducing Worklessness

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CPE012M	Number of individuals entering employment, learning or volunteering	90.00	92.00	63.00	90.00 / 92	

The number of individuals entering employment, learning and volunteering is again on target for quarter two. Individuals have gained work in the manufacturing industry including roles at Vauxhall and Ifor Williams, along with success in catering, hospitality and retail which is thriving with vacancies at the moment. Successful completion of learning opportunities have continued via our online e-learning portal including qualifications in Safeguarding, customer services and autism awareness along with a number of clients completing their Security industry Level Two qualification required for working in this sector.

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CPE013M	Number of individuals receiving support	216.00	212.00	123.00	216.00 / 212	

Mentors have engaged with their participants to provide on-going employability support to move them closer to the labour market and into successful employment. Mentors assigned with new participants have obtained relevant ID requirements to join the programme and completed assessments to produce an action plan to support individuals on their journey. Training has been obtained based on individuals learning needs.