

Corporate Asset Management Plan



2022 - 2027

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Foreword

The Council's assets are vital to the effective delivery of our priorities and services. The provision of the right asset in the right place at the right time is a fundamental core principle of effective asset management planning.

The unprecedented and sustained financial constraints, which all Local Authorities and other public sector partners continue to experience means that innovation and the efficient use of resources are at the forefront of our thinking to ensure effective and resilient service delivery.

Through our previous plans, we have made significant progress in collaboration and partnership working, rationalisation of the estate and have continued to protect front line services whilst maintaining service delivery to our customers whilst using fewer buildings, more efficiently.

This modernised document sets out an integrated plan for the future management of the Council's assets. As with previous versions, it interfaces with the Council's business planning process, facilitates effective management of our assets and capital resources and contributes to the Capital Strategy to ensure that the provision of resources and future investments are prioritised appropriately and effectively.

The revised plan also links to the Welsh Government Policy for Net zero carbon Public Sector by 2030 and with the Welsh Government's Future Generation Act. As a consequence the Council's Climate Change strategy was adopted by the Council in February 2022. As a Council, we have already invested in energy reduction measures and renewable energy schemes for a number of years, and by working collectively through the strategic goals we will make a positive contribution to tackling climate change and support Welsh Government's aim to be a net zero carbon nation by 2050.

We will continue to seek and utilise technological advancements as and when they become available and we will continue to work flexibly to complement the ever changing customer service landscape.

This evolving landscape provides both opportunities and challenges within our property and land estates requiring us to constantly review the basis for holding assets in the locations they are in, seeking new opportunities to partner with other public sector organisations and to increase the pace, scale, ambition and the way we deliver services both now and in the future.

Cllr Billy Mullins
Cabinet Member

1. Introduction

Key Aims and Principles

The Council's Asset Management Plan is a fundamental component in the effective delivery of our corporate priorities and strategies. The provision of the right asset in the right place at the right time will ensure the effective and efficient delivery of a comprehensive range of high quality public services.

The unprecedented financial constraints, which all Local Authorities and other public sector partners continue to experience means that we have to be ever more efficient in the use of our scarce resources. This involves developing a culture of innovation and co-operation. We have made significant progress already and we have demonstrated that a reduction in the running costs of our assets and the provision of enhanced customer service is achievable and we will continue to develop this approach. Ultimately our overarching aim is to use fewer buildings but use these far more efficiently and in partnership where possible. This document sets out an integrated plan for the future management of the Council's assets and its capital programme. It facilitates a seamless interface between business planning within the Council and the management of our assets and capital resources. This will ensure that the provision of resources and future investment are prioritised and targeted into areas of greatest need or where our assets will bring the greatest benefit to our communities and citizens. It is a key document which runs alongside the Council Plan and Medium Term Financial Strategy (MTFS) and provides the framework for ensuring the effective and affordable management of our assets.

The document also ensures appropriate linkages to the Welsh Government's ambition for Net Zero carbon Public Sector by 2030, the Welsh Government's Future Generation Act and the Council's Climate Change strategy.

Key Aims

- Provide a clear context within which proposals for capital expenditure are evaluated to ensure all capital investment is targeted to deliver the Council's priorities as set out in the Council Plan.
- Sets out how the Council identifies and prioritises capital requirements and proposals arising from various strategies including Council Plan, Portfolio Business Plans, and other corporate strategies and how they will be managed within the limited capital resources available.
- To contribute to the Welsh Government's Net Zero Public Sector by 2030 and manage assets to adapt to the changing climate as well as fulfilling our duties to enhance biodiversity and resilience of ecosystems.
- Critically challenge our current estate, continue with the programme of asset rationalisation, ensuring that assets retained are effective, efficient and sustainable to deliver services.
- Maximise capital receipts, whilst balancing the need for land retention for our own carbon sequestration purposes.
- Identify and consider options available to fund capital expenditure that minimises the ongoing revenue implications of historic capital expenditure and of any new investments.
- Use partnerships, both public and private, more effectively to support our overall strategy.
- Build on our arrangements for managing capital projects including assessment of outcomes and achievement of value for money.

1. Introduction

Principles

- The basic principle for managing our assets is to ensure that the right asset is in the right place to support Council priorities and enable efficient service delivery. In so doing we will identify and seek to dispose of surplus assets and those where retention provides no economic benefit to the Council.
- By understanding our future requirements and our current asset base we can map out a strategy for delivery. This will inform our capital programme for the medium term which is split into three sections; a reduced core programme of schemes that are regulatory / statutory in nature, a retained asset programme to improve or enhance the life of existing assets, and a larger investment programme in schemes linked to the Council's strategic priorities.
- To decarbonise assets, by designing and constructing new buildings to low carbon and investing in an infrastructure first strategy for existing buildings to reduce energy use.
- Set a capital programme split into three sections; a reduced core programme of schemes that are regulatory / statutory in nature, a retained asset programme to improve or enhance the life of existing assets, and a larger investment programme in schemes linked to the Council's strategic priorities.
- Schemes included in our investment programme will be subject to completion of a business case to include a thorough appraisal of options, sensitivity analysis and carbon reduction assessment, with the schemes that generate efficiencies for the MTFS being favoured.
- Whole life analysis and Net Present Value (NPV) calculations will be applied to major schemes in the investment programme linked through to the MTFS.
- With Capital and Revenue resources under pressure innovative and creative solutions to procuring capital assets will be sought.
- Assets surplus to requirements will be disposed of when appropriate in order to generate the maximum capital receipt for the Council.

2. Achievements to Date

We have achieved many of the objectives we set out in the previous asset management plan including:

- We have progressed our office rationalisation programme and reduced the occupied space in County Hall by 50% and have moved staff to our newly refurbished office in Ewloe. In doing so have made efficiencies in building costs, utilities, maintenance as well as reducing the rateable value.
- We have demolished phases 3 and 4 of County Hall and propose to move forward with the redevelopment of the campus when market conditions dictate.
- Implemented the regeneration of Flint Town Centre by utilising our land and property to facilitate the development of a new Extra Care scheme and Medical Centre.
- The Council has significantly increased the provision of affordable housing. Our Housing investment programme has provided 149 new homes through the SHARP programme, 173 affordable homes, through a combination of SHARP and NEW Homes.
- We have progressed our programme of Community Asset Transfers. Since embarking on the programme five years ago we have transferred 17 assets which has resulted in revenue savings for the council.
- Flintshire County Council is committed to providing high quality services for adults with a Learning Disability. To support this commitment, the Council has delivered a new £4 million learning disability community hub (Hwb Cyfle) This flagship facility provides the highest quality environment for day care support and activities. The 'Hwb' specialises in social care services for vulnerable adults and aims to provide improved health and well-being for people supported, helping them to achieve outcomes by developing skills and supporting them to live more independently
- The Council is committed to reduction of CO2 emissions from energy use across our buildings. Energy reduction schemes across these assets over the last five years has included: installation of mounted solar photovoltaics (PV) on ten of our buildings including eight schools, LED lighting refurbishment in twenty four of our buildings, Air Conditioning upgrades, and installation of pool covers in two pavilions. We have also utilised land to develop four Solar Farms across the county with potential energy generation of 4mWh based on 85% generation. These measures have seen an estimated 1.3million kWh p/a reduction in energy use, saving approx. £377,425 and 311,376 KgCO2e per kWh saving.
- Extension to Residential Care Home, Marleyfield – Buckley - This capital investment project was developed through a joint Integrated Care Fund (ICF) budget arrangement with Betsi Cadwalder University Health Board (BCUHB) and has provided additional services, beds (increased from 32 to 64) and multidisciplinary support in a community setting. The facility provides permanent residential beds, as well as beds which prevent hospital admissions, expedites hospital discharges and allows appropriate assessment to reduce care packages to support people in the long term.
- Childcare Programme – The Welsh Government made capital grants available to councils for the purposes of childcare provision across Wales. The objectives of the programme is to provide 30 hours of government-funded early education and childcare for up to 48 weeks of the year to all three and four year olds of eligible working parents. The programme includes different capital funding packages to maximise investment in a number of school sites and is formed from the following funding streams; WG Childcare Grant, WG Welsh Medium Grant, 21st Century schools, Flying Start and Flintshire County Council's own capital funding. Twelve projects are being progressed within the programme, which will all be complete in 2022/23 financial year.
- The Council has been successful in securing grant funding for both revenue and capital projects. It has an ambitious programme valued at £85m for the sustainable communities programme (Band B). It has secured funding through the Small and Rural Schools Grant, Infant Class Size Grant, Welsh Medium and Childcare grants. Together with Council funded contributions forms the core of the capital investment strategy for schools.
- The Council currently has an estimated Repair & Maintenance (R&M) backlog of approximately £12m (1st April 2022) in the Schools portfolio, this is a substantial improvement from the £35m backlog reported back in 2010.

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2. Achievements to Date

Sustainable Communities Programme (2019-2025)

The Welsh Government have rebranded the former 21st Century Schools Programme to Sustainable Communities Programme. The Council submitted its Strategic Outline Programme (SOP) to Welsh Government in 2017 and secured an in principle funding envelope of £85m. The programme is subject to both Council approval and Welsh Government Business case submission on an individual project basis and is intrinsically linked to the Council's Plan, MTFs and the Council's recently adopted Climate Change Strategy. However, the Council also use other external and internal funding streams to optimise strategic investment in the schools portfolio, to date the following progress has been made:-

Connahs Quay High School – Phase 2

The £4.3m investment, followed on from Phase 1 in Band A and was completed in late 2019. The project provided new administration area, demolished the former administration block, new cladding to sports hall and main façade upgrades, improved car park and existing access road works, kitchen and dining alterations, provided general refurbishment/remodeling/new windows and also encompassed additional IT and accessibility compliance works.

Queensferry Campus Project

The Campus project was in excess of £11m was completed in spring 2022 and provided a remodelled and refurbished 3-11 primary school for up to 180 full time, removal of split site Pupil Referral Unit provision and new build Pupil Referral Unit (Plas Derwen) for up to 111 vulnerable learners from 4-16 who experience difficulty accessing mainstream education and require specialist intervention for their behavioural, social and emotional challenges. It also delivered provision of a new community hub (Ty Calon) with funding from the WG Community Learning Grant, Flying Start and a contribution from the Welsh Rugby Union.

Ysgol Glan Aber, Bagillt

The Council obtained a £1.3m grant for Ysgol Glan Aber, Bagillt under the WG infant class size fund, which was added to the £997k investment agreed in the Councils Capital programme. This enabled a larger £2.7m extension and refurbishment project to proceed and completed during Spring 2020.

Ysgol Castell Alun, Hope

The £7.6m project to construct a new build three storey Art, Design Technology (DT) & classroom block was completed and occupied at the start of September 2021 as planned, external works for which refurbishment and resurfacing of existing All Weather Pitch followed.

Ysgol Glanarafon, Mold

The project at Ysgol Glanarafon was funded primarily via external Welsh Government funding through the Childcare and Welsh Medium Grants with the balance secured through the Council's Repair and Maintenance allocations, S106 contributions and a small amount of Salix finance through the Council's energy team to support energy efficiency measures. Construction of the £4.2m project commenced on site November 2020 and was completed in late spring 2022.

Ysgol Brynffordd

This is a council funded project for extension and remodelling of the existing school with an investment of circa £1.090m in the school which was completed earlier than anticipated in January 2022. The project has delivered an extension to the school hall, community room and storage, a new reception/nursery class, library and staffroom, and toilet provision. The project has also reconfigured existing space to form a new Head's room and Additional Learning Needs space.

Agricultural Estate

Following a review of our Agricultural Estate in 2011 we have continued to dispose of our farms and small holdings in line with our disposal policy as and when they become vacant and have in the past five years generated in excess of £7m in capital receipts from such disposals. However there are emerging national discussions in relation to the Agriculture Bill Wales, which may impact on our current strategy. Therefore, this situation will be monitored and if the Bill is brought forward, by Welsh Government, the Council will need to review its future policy and disposal considerations.

3. Asset Management Planning in Flintshire - The Key Facts

Property Asset Management

Flintshire County Council (FCC) manages a property portfolio of over 7,845, of which 7,315 are homes managed through its Housing team portfolio and 530 properties, managed through its Valuation and Estates team which consists of two distinct property types:

Operational Properties

Operational properties are those that are used to directly support Council service delivery such as schools, service centres and depots together with those operated by partner organisations such as AURA Leisure and Libraries. There are currently 161 operational property assets.

Non - Operational Properties

Non - Operational Properties are those used to enable the council to support local business space and economic development, indirectly support corporate/community planning objectives and provide the council with a revenue stream.

The Council is committed to managing property assets efficiently and effectively to support the delivery of services and priorities. Property Maintenance Services compile and monitor the following indicators to assist in the management of the property portfolio.

A rolling programme of maintenance has been produced based on initial condition surveys which will be reviewed cyclically not less than every 5 years.

Buildings are categorised according to their condition with priority levels in accordance with the WG performance indicators.

Condition Categories:

A	B	C	D
Good	Satisfactory	Poor	Very Poor

Priority Categories:

Priority 1	Priority 2	Priority 3
Urgent – Prevent closure	Essential – work required in 2 years	Desirable – work required in 5 years

Operational Property Condition Information

Property Use/Type	Sites	Condition				Priority 1 Urgent	Priority 2 Essential	Priority 3 Desirable	Total Priority 1-3
		A	B	C	D				
Behavior Unit	3	2	1	0	0	£1,259	£4,450	£0	£5,709
Community Centre / Youth Centre	16	0	11	5	0	£65,355	£342,878	£291,456	£699,689
Libraries (Partnership)	6	0	3	3	0	£65,665	£103,447	£82,185	£251,297
Sports Pavilions	7	0	6	1	0	£0	£70,722	£15,858	£86,580
Leisure Centre's & Swimming Baths (Partnership)	4	0	4	0	0	£0	£802,508	£533,559	£1,336,067
Primary Schools	65	4	54	7	0	£119,154	£3,580,657	£4,187,722	£7,887,533
Secondary Schools	11	1	8	2	0	£122,650	£1,498,246	£1,506,649	£3,127,545
Special (Other) Facilities	5	4	1	0	0	£5,900	£4,450	£202,217	£212,567
Offices and Admin Buildings	6	0	6	0	0	£17,691	£544,604	£5,578,260	£6,140,555
Depots	1	0	1	0	0	£0	£10,503	£0	£10,503
Theatres	1	0	0	1	0	£328,900	£3,596,110	£4,635,661	£8,560,671
Residential Care Homes	3	2	1	0	0	£16,003	£9,085	£113,300	£138,388
Adult Learning Centre	7	2	5	0	0	£16,695	£278,249	£271,823	£566,767
Environment	8	0	5	3	0	£70,928	£328,635	£306,309	£705,872
Farms	16	6	9	1	0	£3,948	£300,772	£173,539	£478,259
Property Holdings	2	0	1	1	0	£0	£111,959	£22,659	£134,618
Total	161	21	116	24	0	£834,148	£11,587,275	£17,921,197	£30,342,620

Summary Asset Data (PI CAM Status Report) as at 01 Apr 2022

Operational Assets

Summary Asset Data (CAM Status Report) as at May 2022 The Council has a diverse range of operational assets as listed in the table below:

Property Use/Type	Number
Schools	81
Pupil Referral Unit	1
Caretakers Houses	3
Misc Property	31
Libraries	6
Youth Centre	9
Community Centres	13
Community Centres - Other	1
Swimming Baths	3
Work Opp Centre	1
Day Centres	2
Residential Homes	3
Public Conveniences	6
Cemeteries	13
Civic Amenity Sites	7
Depot	1
Council Offices	9
Misc Operational	2
Children's Residential Homes	3
Markets	1
Educational Establishments	8
Leisure Sports Centre	7
Sports Grounds/Club	19
Parks and Open Space	5
Playing Fields /Recreational land	72
Play Areas	159
Amenity Space	46
Allotments	13
Ancient Monuments	11
Bowling Greens/Clubs	23

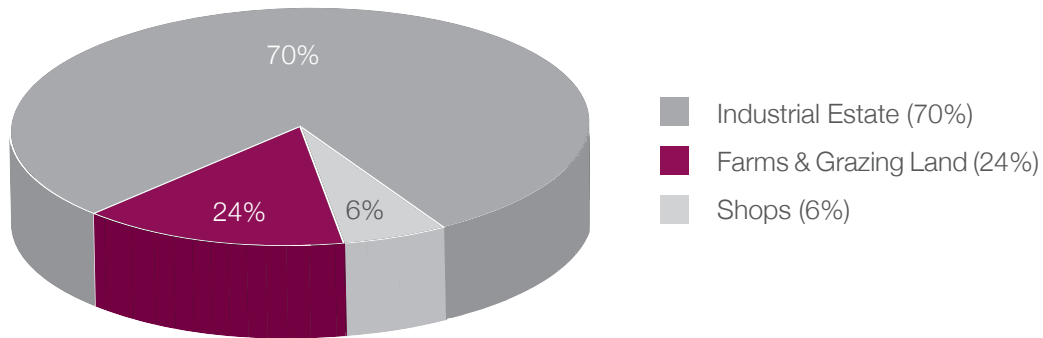
With regard to our schools the Council has an up to date Asset Management system and data from the system which is used as a tool to assist in determining priorities for capital investment in the schools network.

Condition Surveys are undertaken through a framework agreement with the private sector and condition surveys are undertaken by RICS qualified surveyors on a rolling five year cycle. Welsh Government have recently introduced standardised methodology, Flintshire will introduce this into its rolling cycle.

All asset information is shared and verified with individual schools. In the future, the aspiration is that this will be through a Cloud based Asset Management System, when the existing system is modernised.

Non-operational Estate

The Council also holds a significant commercial portfolio as detailed below.



These non-operational properties currently provide an annual income of circa £1.5 million. We will be undertaking a detailed review of our industrial portfolio, which will assist in determining the most economically beneficial strategy for each of the estates. This review will be completed in the 2023/2024 financial year.

Capital Receipts

The Council seeks to dispose of surplus assets to generate capital receipts. Over the last six years we have sold assets totaling almost £9 million. In addition, we have used our Council land to invest and develop new social and affordable housing delivered through the SHARP programme.

2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
(2,099,329.91)	(2,921,427.20)	(2,296,013.34)	(1,618,000.00)	(1,292,616.00)	(894,000.00)

4. Assets Strategy - The Bigger Picture

National Strategic Context

The Welsh Government has set out its programme of well-being objectives which are set out in the Well-being of Future Generations (Wales) Act 2015.

In 2019, the Welsh Government declared a Climate Emergency in Wales, setting plans for the public sector to be carbon neutral by 2030. 'Prosperity for All: A Low Carbon Wales' sets out the Welsh Government's approach to cutting carbon emissions from this sector. The Climate Change (Wales) Regulations 2021 proposes further ambitious climate targets for Wales becoming a net zero nation by 2050. In terms of biodiversity, the Council continues to comply with its Section 6 duty of the Environment (Wales) Act 2016, by maintaining and enhancing biodiversity and promoting the resilience of ecosystems. This also links with the Wellbeing of Future Generations (Wales) Act 2015 maximising contributions to the Well-being goals. Other national policies and plans include the National Nature Recovery Action Plan, Action Plan for Pollinators and Climate and Nature emergency declarations. These Regulations and Acts will need to be considered along with other factors when we review and consider land use.

From an asset management perspective the Welsh Government has established Ystyddau Cymru (formerly National Assets Working Group) which encourages excellence in active management of the Welsh public sector estate by the promotion and facilitation of strategic opportunities across geographical and organisational boundaries.

The impact of Brexit and the pandemic has brought significant challenges to the our investment programme, with labour, supply chain issues and unprecedented inflationary issues in construction costs. However, despite these challenges the Council continues to deliver its planned investment plans.

Financial Context

The ongoing and challenging financial environment continues to create issues for the Council. The revenue budget remains under significant pressure and in the context of the Capital programme, the ability to generate capital receipts through the disposal of Council land and property assets is constrained as opportunity to dispose of its own land reduces. This scenario creates issues for the delivery of any programme and requires a case by case review of the projects contained in the programme to determine the availability of capital resources or whether other funding mechanisms should be actively pursued, such as Prudential Borrowing.

5. Regional Strategic Context

Corporate Joint Committees

The Local Government and Elections (Wales) Act 2021 created the framework for a consistent mechanism for regional collaboration between local government, namely Corporate Joint Committee's (CJC's) . The Act provides for the establishment of CJs through Regulations.

Regulations creating four CJs in Wales ("the Establishment Regulations") were made on 17 March 2021 and CJs were established on 1 April 2021, based on the geographical areas requested by local government and reflecting existing regional collaborative arrangements.

Each region in Wales now has a CJC, The North Wales Corporate Joint Committee is made up of the following LA's; Anglesey, Gwynedd, Conwy, Denbighshire, Flintshire & Wrexham. The CJS is a mechanism for doing things differently with a regional focus in the designated areas of Transport, Strategic Planning and Economy. It offers opportunities to streamline existing collaboration arrangements, such as those under Growth deals.

The model also enables the separate regional arrangements that had been proposed for Strategic Development Planning and Regional Transport Planning to be bought under a single model - aligning economic development, transport, and land use planning approaches to develop successful regional economies and encourage local growth.

Ambition North Wales and the North Wales Economic Ambition Board

The Economic Ambition Board was established by local authority partners as a joint committee in 2019 and is the decision-making body for the North Wales Growth Deal, as well as holding responsibility for leading on regional economic collaboration. In November 2021 a new brand called Ambition North Wales was launched to represent the board's work. The Final Deal is the contract between the UK Government, Welsh Government and the Economic Ambition Board for the delivery of the £1bn Growth Deal and was secured on the basis of a Portfolio Business Case and five Programme Business Cases securing the total investment of £240m (£120m by UK Government and £120m by Welsh Government).

Having secured the Final Deal, the partners agreed to enter into a second Governance Agreement which supports the partnership through the implementation phase of the Growth Deal's projects and further development of the Growth Vision for North Wales.

Information about progress on all of the Growth Deal's projects can be found [here](#).

Regional Capital Projects

Joint Archive Facility, Flintshire and Denbighshire Councils:

This proposed scheme recognises and responds to the need and demand of the two local authorities archive services. Both services occupy old buildings, unfit for purpose. They lack suitable public spaces and appropriate storage, are too full to accept new collections and are listed buildings lacking scope for adaptation, requiring expensive maintenance. The proposal is to construct a new building on the County Hall campus, creating a cultural hub, to house both the physical archives and the new service operations.

6. Local Strategic Context

Council's Climate Change Strategy 2022- 2030

The Climate Change strategy was adopted by Council in February 2022. The strategy sets the commitment to become a Net Zero Carbon Council by 2030. To achieve this, the Council must reduce the amount of carbon it emits and increase the amount of carbon it absorbs (sequesters). Our assets play a major contribution to this due to the carbon emissions from energy we use to heat and power our buildings, and the opportunities to utilise land for both renewable energy and planting to offset the carbon emissions we can not remove. The effects of climate change are internationally recognised, and therefore we also need to plan our assets for the changing climate – utilising natural heating and cooling, place based design of residential and town centres, and access for all to green spaces. The strategy looks to further manage and improve land for biodiversity net gain while incorporating natural flood risk mitigation.

The Climate Change strategy seeks to:

- Reduce the amount of carbon being emitted from its buildings through electricity, gas, oil, LPG, biomass and water. This can be achieved by improving the energy efficiency of our current buildings and converting buildings to low carbon heat solutions and rainwater harvesting. We can design and construct all new buildings to low carbon in operation standard while adapting to future climates, and ensure embodied carbon is also low to minimise impact on supply chain. Rationalisation of underused buildings can also support this.
- Increase the amount of energy that can be generated through renewable technologies both within its building and land assets with preference to schemes where our buildings can benefit from the generated energy.
- Increase carbon sequestration from land the Council owns and operates through additional planting to existing land and acquisition of new sites where necessary. This can be achieved by reviewing the decision making process when land is being rationalised to the benefit of larger scale planting schemes, flood risk management and biodiversity net gain.

Flintshire Local Development Plan (LDP) 2015-2030

The Council published its Deposit LDP for consultation in the autumn of 2019 and following consideration of the comments the plan remained unchanged and was submitted for Public Examination by the Council in October 2020. The 20 Examination hearing sessions took place between April and May 2021 with two further specific follow up sessions in September and November 2021 to deal with a large site at Warren Hall Broughton, and the issue of Phosphates. A delay has been caused to the LDP by the new issue of the need to reduce the levels phosphates from new development entering special Area of Conservation protected rivers which in Flintshire's case is the River Dee, via its tributary the River Alyn. The Council resolved these Matters with the Inspector by February 2022 but then had to await the Local Government Elections before progressing to the final stage of the Plan.

The Council published final changes to the LDP known as Matters Arising Changes (MACs) resulting from the Examination process, for public consultation between the 17th June and 29th July 2022. The responses received will be sent to the Inspector for her consideration during August 2022. Following this it is anticipated that the Council will receive the inspector's report on the Examination in September 2022 and it then has 8 weeks within which to consider the report and adopt the plan. The Inspector's report is binding on the Council. The plan should therefore finally be adopted by the end of October 2022 and will then replace the UDP and set the context for how and where development takes place, and form the basis of decisions at Planning Committee.

Council Plan (2023 – 2028)

Which is currently being developed, in summary, will set out the Council's priorities for the duration of the plan and highlight what we aim to achieve. As with previous plans, it will use key themes with specific objectives and actions where we aim to make an impact.

Flintshire Housing Strategy & Action Plan (2019 -2024)

Our Housing Strategy sets out how we intend to achieve this through working collaboratively with our strategic partners in an intelligent and innovative way to deliver our ambition. The Strategy details our key priorities and actions for delivery going forward as well as acknowledging our progress to date.

Schools Modernisation Strategy

The Council has a responsibility to review and modernise all school provision, to ensure that we are providing the best possible opportunities for learners, so that they can achieve their full potential.

Therefore, we need to review our school provision to:

- ensure our education provision is both high quality and sustainable;
- improve the quality of school buildings and facilities; and
- provide the right number of school places, of the right type, in the right locations.

Key Drivers for Schools Modernisation:

- Educational improvement
- Resilient School Leadership
- Suitable Buildings
- Unfilled places
- Diminishing Resources

Digital Strategy

Is an ambitious plan which sets out how we will improve and simplify our services. Its not just about making more services available online, it about changing the way we deliver our services to provide the best experiences for everyone.

People and Organisational Development Strategy (2022-2025)

Whilst, the Asset Management Plan, is a document which really relates to Land and buildings, we should reference the People and Organisational Development Strategy, as our employees are our single biggest asset (and cost) and without whom we are unable to deliver services to communities. The Council flexible and agile work policies directly impact areas like the council's accommodation strategy, also promoting the Council as a great place to work and assisting in both recruitment and retention of staff.

Urban Tree and Woodland Plan

The Urban Tree and Woodland Plan sets a target of achieving an urban canopy cover of 18% by 2033 from the current 14.5% (2013), the seventh lowest in Wales. Trees are emblematic of the natural world because of the critical role they play in mitigating climate change, habitat creation and increasing biodiversity. From a human perspective it is widely accepted that trees have a positive effect on our mental and physical health, particularly in urban areas. Actions in the Section 6 Biodiversity Plan directly support targets within the Urban Tree and Woodland Plan. Section 6.

Biodiversity Plan

"Supporting Nature in Flintshire" is Flintshire County Council's second biodiversity duty plan which outlines how, as an organisation, we plan to address our biodiversity duty under the Environment (Wales) Act 2016. All major threats to nature including climate change, over-exploitation, habitat loss, and invasive species, can be addressed by living more sustainably which is at the heart of the Wellbeing of Future Generations Act. This is why all actions within the Plan are in line with the sustainable development principles also known as the "5 ways of working" outlined in the Wellbeing of Future Generations Act. This plan impacts on how we consider land use within the Council.

Economic Development Strategy

An Economic Development Strategy is currently being developed which supports Business Sector Growth and Regeneration, it is hoped that this will be complete by March 2023.

Highways Asset Management Plan

The Council's strategy for the management and maintenance of the highway asset is based on the "Well-Managed Highway Infrastructure" code of practice, which was published by the UK Roads Liaison Group (UKRLG) in October 2016, which was commissioned by the Department for Transport (DfT).

Highway assets that are considered in this process include carriageways, footways, structures, street lighting, traffic management systems and road-markings. The focus is primarily on those elements that are considered to be of high value or risk. These principles are followed as part of the Highway Asset Management Plan (HAMP) and monthly meetings are held to agree strategies for investment in highway asset groups, and ensure improved highway asset management and best value for highways investment is achieved.

Portfolio Business Plans

Chief Officers as part of business planning at Portfolio level will include medium term capital and asset requirements – this will provide a clear link mapping out and supporting strategic thinking and identifying specific areas where there will be capital requirements or asset related issues to consider. Including capital and asset implications in Portfolio business plans will involve services giving much earlier consideration to their requirements which can then be considered on a Council wide priority basis, clearly linked to portfolio business plans, the Council Plan and other strategic plans over a medium term time frame.

Cross Portfolio Working

A Capital planning group is in place and meets regularly, it is made up of representatives from Council portfolios, this ensures an appropriate strategic corporate overview and also enables sharing of information which maximises the efficiency of strategic investment to both individual projects and areas.

Capital Programme

There is a great deal of overlap between asset planning and capital planning, at both the strategic and the operational level. Capital planning is about capital investment or expenditure, as distinct from revenue expenditure or running costs. Capital expenditure can be defined as expenditure on assets that will provide a benefit to the organisation beyond the current financial year. This includes expenditure on:

- purchase of new assets
- creation of new assets
- enhancing and/or extending the useful life of existing assets.

The way in which assets are managed on a day-to-day basis can have significant implications for the capital programme. Inadequate levels of routine maintenance and capital investment can increase the revenue cost of reactive maintenance which is expensive and the capital expenditure that is required in the long run. A good example of this is highways maintenance, where cutting capital budgets tends to result in increased revenue expenditure on filling potholes. Inadequate levels of routine maintenance and capital investment also reduce the value of capital receipts that can be achieved from the disposal of assets. Asset Management Plan's should therefore be based on an integrated approach to the day-to-day management of assets and the longer term plans for those assets based on the asset strategy. An asset may be in good condition, but no longer suited to the purpose for which it exists. For example, a school might be in good condition, but it may have multiple classrooms of unsuitable size and shape and or accommodation deficits when compared to the relevant school building bulletin guidance, making it an unsuitable environment for 21st century education provision.

7. Medium Term Financial Strategy (MTFS)

The MTFS forecasts funding levels and resource requirements over the medium term, identifies the gap between the two, and enables specific actions to be identified to balance the budget and manage resources.

Any asset investment plan that results in a capital project will have consequences for the revenue budget, both positive and negative. These may be savings to running costs, schemes that generate income or resultant revenue costs of servicing any borrowing associated with the scheme. It is therefore essential that the capital and revenue budget cycles are aligned to ensure that these revenue implications are properly costed and fed into the MTFS.

Capital and Assets Programme Board

The Capital and Assets Programme Board comprises a group of senior officers from each Chief Officer portfolio who have an interest, proactive approach and enthusiasm around the development and management of work streams relating to the councils capital programme and wider asset base. The Board will manage and oversee the following activities:

- Capital Receipt Planning (manage the delivery of capital receipts to maximise resources for the capital programme);
- Capital programme forward planning (to provide a forward look and anticipate likely work items for future capital programmes and to understand the potential revenue implications)
- Principal capital programme management (to ensure key principal programme items run to plan and deliver the Councils Core Programme and other agreed programmes of work – Portfolio Business Planning and Investment Plans);
- Consider reports to Cabinet, Council, or Scrutiny Committees regarding capital programme delivery;
- Capital and Asset Management Strategies (to develop and maintain the strategy ensuring strategic linkage into the MTFS);
- Public sector shared asset planning (develop partnership solutions to strategic asset delivery through shared resources);
- Estate depreciation planning and management (effective management of assets, retention, disposal strategies and plans)
- Section 106 planning agreement strategy and management and any other contributions to capital schemes
- Regeneration and market stimulation (by considering proposals for wider regeneration, linkages to SHARP and the contribution the Councils land and property makes to this activity acting as a catalyst or lever).
- Creative capital funding solutions (regularly explore opportunities for innovative funding solutions which reduce the burden of interest charges and revenue impact);
- Prepare reports for consideration relating to land disposals, acquisitions and lettings;
- Contribute proactively to the delivery of the Councils Community Asset Transfer strategy and where applicable Alternative Delivery Model strategies

8. Asset Management Planning In Flintshire - Where We Want To Be

The aim of our long-term corporate Asset Strategy is to move towards an optimal portfolio of assets and to maximise income. To achieve an optimal portfolio of assets we have considered what assets we need to deliver the Council's corporate objectives efficiently. This Asset Strategy directly relates to the Council's purposes: the services we are responsible for providing and the statutory functions we are responsible for fulfilling. It links the assets we require in order to provide services and fulfil our functions.

The optimal portfolio is not simply the assets that the Council would ideally like to have if resources were unlimited, but those assets that best enable corporate objectives to be delivered, taking into account overall value for money and the needs of our local communities.

This high level strategic document makes reference to the more detailed asset management plans developed within portfolios for example; Climate Change Strategy, Schools modernisation, Highways Asset Management Plan, Housing Business Plan, Corporate Property, Industrial Estate, Agricultural Estate and the Digital Strategy.

At a high level for the varying categories of assets the strategy includes our plans for:

- Low carbon in operation and increased carbon sequestration across our assets
- purchasing and constructing new assets to low carbon or net zero carbon standards and as a vehicle to increase carbon sequestration and reduce our energy costs.
- investing in and replacing existing assets.
- transferring assets to other organisations. I.e. Community Asset Transfers.
- disposing of assets that are surplus to requirements.
- Sets out the long term modifications required to the Council's portfolio of assets to deliver efficient services in the future.
- Links with various other Council strategies including the Council Plan, Portfolio Business Plans and other corporate strategies to identify changes required to the Council's portfolio of assets.
- In conjunction with the Capital Strategy manage the levels of investment required within the limited capital resources available.
- Determine what assets are required for effective service delivery.
- Seek to maximise opportunities to generate sustainable income levels, through rent for example, whilst reducing the Council's liabilities.
- Critically challenge our current estate, continue with the programme of asset rationalisation, ensuring that assets retained are effective, efficient and sustainable to deliver services.

Key Aims

Following consultation with service areas and consideration of requirements within the context of the capital strategy, the following potential projects have been identified.

These schemes contribute directly to identified priorities within the Council Plan (2023- 2028).

Local Development Plan (LDP)

The Flintshire Local Development Plan (2015-2030) is approaching the end of the Examination process following the consultation on Matters Arising Changes. It is anticipated subject to the Inspector in issuing the binding Report, the Plan can be adopted in Autumn 2022.

The LDP provides a total of 124.97 hectares of employment land and potentially some 8-10,000 jobs. It makes provision for 7870 new dwellings in order to deliver the housing requirement of 6,950 dwellings, through a built-in flexibility allowance. In the first 5 years of the Plan period a total of 2,609 dwellings have already been completed, and the Plan is on track in terms of housing delivery. The remaining housing will be delivered through a mix of housing commitments (sites with planning permission), allowances for unidentified small site and large site windfalls, the strategic mixed use allocation at Northern Gateway and a further 11 non-strategic housing allocations. Both the Northern Gateway and the 11 non-strategic sites have developer interest ensuring that they are capable of being delivered within the Plan period in accordance with the Plans housing trajectory. The Plan also has a second strategic allocation at Warren Hall Broughton, which seeks to deliver a high quality B1 and B2 business park with hotel.

The Plan's provision for growth is accompanied by a framework of policies which seeks to ensure appropriate and necessary infrastructure improvements are secured alongside new development. Policies also seek to protect the natural environment and bring about improvements, particularly through the provision of green infrastructure in connection with new housing development.

Sustainable Communities for Learning (formerly the WG 21st Century Schools investment programme)

The current iteration of Sustainable Communities for Learning programme (Band B) is due to end by 2024/25. As each of the remaining schemes is proposed for approval, a decision will need to be made taking into account its affordability in the context of the position on the MTFs. The Flintshire funding element of the Sustainable Communities for Learning will need to be funded from Prudential Borrowing.

Welsh Government had approved the Council's submission of its Strategic Outline Programme (SOP) for the Sustainable Communities for Learning programme (Band B) in principle in 2017, in doing so agreed a funding envelope. The programme is currently funded with an agreed WG/council intervention rate. The WG intervention rate for the Sustainable Communities for Learning programme is currently as follows:

- Community schools WG 65%/Council 35%
- ALN/PRU 75%/Council 25%
- Voluntary Aided Schools WG 85%/15% Governors and finally
- Mutual Investment Model (MIM) a revenue based, lifecycled product, WG 81%/Council 19%.

Currently the Council is progressing with the following school investment projects:-

Ysgol Croes Atti, Glannau Dyfrdwy site - This proposed project is funded through the Welsh Government Childcare Grant and Welsh Government 21st Century school investment programme. It forms part of an extended work package which will see an investment of circa £1.1m in the Glannau Dyfrdwy site, improving provision for Welsh medium education in the Shotton area - an important strand of the Council's Welsh in Education Strategy. The construction commenced on site in January 2022 with the anticipated completion in Autumn 2022.

Ysgol Croes Atti, Flint - This proposed project replaces the existing school on a new site in Flint. The Project will cater for 240 pupils, will include early years provision and wraparound. The Project will be constructed to Net Zero Carbon and will also be Energy Performance Certificate (EPC) rated A and Building Research Establishment Environmental Assessment Method (BREEAM) excellent. This will be the Council's first new build Welsh Medium School provision.

Buckley/Mynydd Isa Area - The Council have successfully submitted an expression of interest for additional Welsh Government Welsh Medium (WM) Capital and Revenue funding. The submission highlighted the need for new Welsh Medium start up provision within Buckley/Mynydd Isa area, as identified within the Council's Welsh Education Strategic Plan (WESP). This will now be progressed accordingly.

Mynydd Isa – 3-16 Campus, Mynydd Isa - The proposed project replaces Mynydd Isa Argoed High School and Mynydd Isa C.P. which is the last remaining primary provision operating on splits sites (separate infants and junior provision). This is Wales's first Mutual Investment Model (MIM) and is also a Welsh Government pathfinder project. The Project will be the Council's first Net Zero Carbon (NZC) school in both construction and in operation. The new campus will also be lifecycled for a 25 year period, again a Council and Wales first. It is anticipated that the new campus will be operational by September 2024.

Drury C.P. - The proposed project removes mobile classrooms and deals with suitability issues by extending and modernising the existing school to cater for an increased capacity of 180 pupils.

Penyffordd C.P. - A new primary school was constructed to replace the former infant and junior school with the school taking occupation of the new facility in September 2019. The original planning approval for the new school at Penyffordd included a planned two classroom extension which would increase the capacity of the school to 375 pupils. This project is now being brought forward due to local demand and is funded in the main from a combination of Section 106 developer contributions to education and topped up by the Council's own capital programme.

Buckley Elfed - This investment project has been identified in the Sustainable Communities for Learning Strategic Outline Programme to Welsh Government and also in the Council's MTFS and will progress should funding be available.

Other projects included in the Sustainable Communities for learning included in the Council's SOP (Band B) to Welsh Government are Hawarden High school, Flint High School and Mold Alun High School. However, information suggests that the Welsh Government are moving away from prescriptive timing on it's onward investment programme as Local Authorities and Further Education Institutes in Wales have made differing progress in their schools and college investment programmes. Instead Local Authorities and Further Education Institutes in Wales will be asked to bring forward their five year investment programmes based on local timing and funding. The intervention rates for the WG onward investment programme is currently unknown.

High level Strategic feasibility studies have been undertaken on masterplanning the current primary and secondary mainstream and Additional Learning Needs (ALN) sites in Flint, encompassing, Flint High School, Ysgol Maes Hyfryd, Flint Gwynedd and Ysgol Pen Coch. This study also considers, the changing ALN demographics, possible integration of Moderate Learning Difficulty (MLD) unit and accommodation suitability and condition issues identified with the schools as part of a site wide investment strategy.

Social Services Investment Programme

The care sector in Flintshire is working within an increasingly challenging environment as a result of a range of factors, including the complexity of need, an ageing population, rising costs, increasing expectations, regulation and difficulties with recruitment and retention of high quality staff. As a result of these pressures there is limited resilience and Flintshire is particularly challenged with only a small number of independent providers who are part of a reducing and fragile market. As a Council we are taking a positive approach to rebalancing the care home provision, creating resilience, taking a lead as a local authority to develop care homes that value older people and provide good quality support that places the Council in a good position for the future.

Croes Atti, Flint Residential Care Home - A proposed project which replaces and extends care provision in Flint to meet the needs of the increasing client base and the regulatory standards for care provision is included in the Council's capital investment programme. The proposed new facility will be located on the former the old cottage hospital site, located in Flint and is in the early stages of design development.

Llys Gwenffrwd, Holywell Care Home Review - The Holywell locality has the fewest number of care home placements available and is not fit for purpose, therefore would benefit from a new build facility on a more accessible site - this will require further consideration. As a very popular care home the bed placement position remains a challenge for the health and social care economy. It is therefore an aspiration that a capital investment project for modernisation of the care home provision in the Holywell area forms part of the Council capital programme in the future.

Ty Nyth Children's Assessment Centre - This is a Flintshire and Wrexham collaborative project that is redeveloping the purchased Ty Nyth property, and other buildings on the site in Mold. This will provide a new bespoke children's accommodation and assessment centre for north east Wales. The main Ty Nyth building will provide options for self-contained short term supported accommodation, emergency beds for young persons at risk to avoid inappropriate hospital admissions to the paediatric ward, or for short term parent and child assessment placements. There is potential to have a separate registered provision in the semi-detached properties which could be used as long term placements and/or for parent and child assessment provision. Welsh Government Integration Care Funding (ICF Capital) of £1.751m has been secured by Flintshire and Wrexhams Council's to deliver the project.

Maes Gwern, Mold - This proposed capital development will provide a centrally located integrated service hub in Mold, Flintshire to provide sustainable and high quality day services for people with learning disabilities. This will enable the relocation of an existing day services base at Tri Ffordd in Bretton to a new build bespoke hub. Social Services will work closely with service delivery partner Hft to design and develop the new hub. BCUHB Health colleagues will support the provision of integrated social care and health services. There are also plans for Mental Health Services team to support the use of volunteers in day service provision.

Levelling Up Fund

The UK Government Leveling Up Fund Round Two opened in May 2022. In line with the bid strategy agreed at Cabinet in January 2022, the Council submitted a bid on behalf of each parliamentary constituency as follows:

Delyn - A bid for £14.64m has been submitted to the UK Government for the development of new industrial units at Greenfield Business Park, the demolition of two derelict units, and the refurbishment of one unit.

Alyn and Deeside - A bid for £10.52m has been submitted to UK Government which includes the following proposals:

1. the redevelopment of Connah's Quay Docks;
2. construction of a new centre for the Sea Cadets at Connah's Quay Docks;
3. improving sports and community facilities at the former Corus Social Club site Shotton; and
4. renovating the Clocktower in Sealand.

In addition, Transport for Wales has submitted a strategic transport bid on behalf of the Council and the wider region for improvements on the Wrexham to Bidston railway line. The bid includes goods siding improvements to facilitate an increased service frequency on the line for passenger trains and a new station to serve Deeside Industrial Park.

The Shared Prosperity Fund

The Shared Prosperity Fund will deliver £2.5bn of investment until March 2025 across the UK. The aim of the programme is “to build pride in place and increase life chances”. UK Government have allocated £126m to North Wales to deliver the programme between 2022/2023 and 2024/2025, with £10.8m allocated to Flintshire for the core programme which can cover both revenue and capital costs.

The programme is to be managed by local government across the UK. Funding is allocated to local government and no competitive bids are expected. A regional Investment Strategy setting out the approach to delivering the programme was required order to release the funding and was submitted in early August with approval estimated for October 2022.

The programme will be managed regionally, in line with UK Government expectations, but with local authorities retaining responsibility for approving funding from their allocations. Local government is expected, in developing the programme, to engage stakeholders including from the third sector and business community and to provide opportunities for organisations to secure resources from the programme to deliver against its priorities. The expectation is that most of the programme funding will be allocated through open calls for project proposals and a transparent selection process. However, due to the timescale of the programme it is expected that the bulk of the funding available in 2022/23 will be allocated by the Council through direct award.

Further work is now required to develop the regional and local governance for the programme and the criteria and processes by which projects will be selected.

County Hall Campus

The requirement to take forward the redevelopment of the site so to address the future needs of the Council and other public sector partners; to provide a range of options and an integrated approach around the Courts, Theatr Clwyd and Joint Archive Service together with a wider site development.

Industrial Estates

The council has a wide ranging portfolio of industrial units and land which produces a rental income of circa £1.5 million per year. However, the built estate is ageing and has received little investment. To this end, a review programme has commenced which will look at the future viability of each estate.

The initial review has focused on the council holdings in Greenfield and Flint within the context of potential access to the Levelling Up Fund.

Thereafter, there is a need to continue reviews, on a site by site basis to enable a detailed strategy which considers each sites viability, whether to invest or dispose and or seek an alternative use.

Highways Asset Management Plan

The core Capital Programme includes £1m per annum for the HAMP. In 2021/22, as in previous years, this has been supplemented by additional WG grant. It has been estimated that the investment required to maintain current network performance is £3.2m per annum, an increase of £2.2m per annum. The Council received confirmation from WG that the Public Highways Refurbishment Grant will not continue from the 2022/23 financial year onwards. The Council received confirmation of additional General Capital Grant in February 2022, of which a proportion of this has been allocated to replace the loss of grant income for 2022/23.

Digital Strategy

Our Digital Strategy champions the use of digital technologies in order to deliver better, simpler, and more cost effective services to residents, businesses and visitors. The programme contains eight main themes and a planned programme of projects which are prioritised and reported against at corporate management meetings and via the Digital Strategy Board.

One of the themes is Digital Delivery and its aim is to “*deliver the secure, reliable, resilient and cost effective digital infrastructure and systems required to underpin delivery of the other workstreams and facilitate organisational change*”. The capital programme is used to provide this digital infrastructure used to facilitate the delivery of IT systems. It also funds the technologies and devices required to access those business systems whether they are hosted at Flintshire or in the Cloud.

Theatr Clwyd Redevelopment

The Theatr Clwyd building is at the end of its life and needs updating to ensure it is safe for public and employment use. Funding from the Arts Council of Wales has been used to complete a feasibility study into the potential for future capital development.

The outcome of the feasibility study indicated that the main two theatres work extremely well and are the right size for audiences, however, the infrastructure supporting the building is in need of replacement and without this the Theatr is not sustainable. The scope of the project has been reduced in line with agreed key business plan objectives and will deliver the following:-

- The complete strip-out and refurbishment of the existing buildings and the new build construction of a timber foyer extension and carpentry workshop.
- The much needed refurbishment of Theatr Clwyd will revitalise the theatre for the next generation. It will provide a new home for the local community and prevent the much loved building from possible closure.
- A new timber extension at the front of the building provides a new, welcoming foyer space at three floors and contains a new double height restaurant, bar and café, as well as a meeting room and Green Room. Largely glazed, the foyer provides improved views out over the landscape of the surrounding hills, and is shaded by a large timber canopy to the south side.
- Two new rehearsal rooms are provided, including a full height room that can take a rehearsal for the Anthony Hopkins Theatre stage, the Clwyd Room is refurbished with the floor raised to all one level, and a series of designated flexible rooms for community groups are created for creative engagement, kids play and Health and Wellbeing. A sensory garden and kids play area are provided on the east elevation.
- Auditoriums are improved technically, with minor improvements to seating planning and control rooms.
- Backstage areas are refurbished and internal layouts rearranged where necessary to meet requirements of different departments. A new workshop extension at the back of the site provides a facility that is currently offsite, allowing all departments to be located at the theatre. A viewing gallery is created to allow the public to view backstage facilities.
- Accessibility will be improved throughout, with level access to all front of house areas, 5 new passenger lifts, accessible toilets throughout the building and showers in back of house areas, and new wheelchair positions in auditoriums.
- The thermal envelope of the building will be improved, and renewable energy sources including PV panels and air source heat pumps utilised to improve energy consumption. All services and theatre equipment are replaced throughout the building.

The Council will receive significant levels of external funding for the construction stage of the scheme, with £22m awarded from WG, £5m from the Arts Council of Wales (ACW) and £6m from Theatr Clwyd. Without this significant investment the Theatre building is unsustainable.

Leisure Centres

Deeside Leisure Centre (DLC) is 50 years old and reaching the end of its economic useful life. It is the largest sports facility in the County at 15,000m² and is of strategic importance regionally and locally in terms of sports participation and health and wellbeing. It is an ageing building occupying too large a footprint with inefficient energy systems. The building is not sustainable beyond the medium term.

The Council, and its strategic partner Aura, has undertaken a feasibility study and business case of options for the leisure centre going forward, and will review the impact this may have on the Capital Programme and any future potential revenue savings.

SHARP Programme

The Council have aligned with the Welsh Procurement Alliance for the next phases of our development programme in order to secure even greater impact of our investment in new social housing for training and jobs in Wales through the supply chains and direct and indirect contractors.

The Welsh Government (WG) have embarked upon an ambitious programme of social housing development for the next five years. The aim is to build 20,000 new social rented homes across Wales to zero carbon emissions standards. A revised Welsh Development Quality Requirements (WDQR) standard has been adopted from October 2021. A new Social Housing Grant (SHG) has been implemented with variable grant rates dependent on scheme viability. The funding for new homes has been vastly increased. To illustrate this for Flintshire the allocation of funds has increased from around £4 million in 2020/21 to over £10 million in 2021/22. Significantly for the Council SHG is now available to Local Authorities as well as RSL's (Registered Social Landlords).

The Council will develop a SHARP 2 programme to cover and monitor the next phase of our development programme.

Homelessness – Young Persons Hub

Responding to the needs of young people and particularly those who maybe at a risk of homelessness is a key focus for the Council. Consideration needs to be given to not only accommodation needs but also support to assist young people with the key life skills needed to live independently and reduce risks of homelessness. When looking at best practice in this area of work, there are a number of examples of positive practice which seek to not only provide accommodation, but also co-ordinate support and service delivery.

Over the next twelve months the Housing & Prevention Service is to consider opportunities for the development of a Young Persons Hub which will seek to provide a number of units of self-contained accommodation with support onsite. This could potentially extend to provision of housing and homelessness advice and support and offered local facilities for colocation of services within a “housing hub”. A feasibility study will be considered to inform this approach which may provide office and community space to ensure a joined up approach within a multidisciplinary team model.

Subject to the outcome of feasibility works, capital funding may be required to deliver on this agenda. External funding streams will also be considered in order to maximise opportunities to develop the Young Persons Hub.

Homelessness - Hub

In late 2019, the Council undertook work to develop an Emergency Bed provision for people who are homeless and may otherwise face the prospect of sleeping rough. Significant works were completed within the Glanrafon Resource Centre in Queensferry to transform the building into a Night Shelter offering up to 12 Emergency Beds. The Council, as the owner of the building, completed refurbishment works and then partnered with The Wallich, to deliver the support required to safely operate the Night Shelter.

The Glanrafon hub was always seen as a medium term solution for those who were homeless with other approaches to be developed in future years with a commitment to provide a wider range of support.

The Standard Industrial Estate Waste Transfer Station (WTS), Buckley

This receives all of the kerbside recycled material from every residence in Flintshire and is now operating at its maximum capacity. It lacks the space and equipment to be able to take in more material or any additional recycling streams required for processing. The WTS also operates across two sites in the same location and on separate sides of a public access road to the industrial estate, which can cause logistical difficulties with collection vehicles, on site plant and haulage vehicles. At peak times of the year, the site already struggles to cope in terms of space and room for processing, depositing and storage of materials. Without further development of the facility, there is a risk that the rise in the quantity of the materials collected will start to compromise the quality of the recycled product. Consequently, the facility is at a critical point and further investment in infrastructure is required to ensure the continued viability of the site and accommodate future growth in processing capacity.

9. The Challenges We Face In Delivering

Climate Change - Carbon Reduction & Sequestration

The Welsh Government's mandate for a net zero Public Sector includes the decarbonisation of buildings. There is a newly mandated requirement for new build schools, extensions and refurbishments to be built to net zero standard, and the expectation that extension and refurbishments of assets, will also obtain good environmental and energy ratings. However, guidance around a set standard for existing buildings has not yet been determined, therefore, in the interim, the Council will look to best practice from elsewhere in the sector to ascertain the most effective method to decarbonise these assets. The implementation of low carbon methodologies/technologies, both within new build and retrofit, can cause significant increases in cost. This increase will need to be analysed against the benefit over longer term both in terms of financial savings and carbon-related gains.

The Welsh Government's mandate also requires us to consider our land assets for larger renewable energy schemes and carbon sequestration planting schemes. This requirement may conflict with other priorities around land management and disposal of assets for financial gain, and therefore a clear decision making process must be adopted so that the most appropriate options are taken for both existing land assets and those we procure.

Construction Market

There has been significant materials price escalation since May 2020. Price increases started to be seen in 2021 due to a combination of factors, including:

- Commodity price increases were seen as industry around the world has restarted following lockdowns during the pandemic
- Major economies saw increases in demand as they tried to revive their economies e.g. timber (USA), steel (China), which contributed to shortages and price inflation.
- Lockdowns saw a dramatic increase in demand for DIY and garden project materials across most G7 countries
- COVID-19 cases caused operating restrictions and interruptions where workers needed to self-isolate
- Shortages in shipping containers driving up shipping prices and a widespread shortage of HGV drivers has increased delivery costs and extended delivery times
- With a shift to renewable energy and electric vehicles there is increased demand for materials such as copper and aluminium.
- Labour Shortages – Brexit Impact
- Ukrainian War.

As well as price increases there have been issues with the availability of materials and products and extended lead-in times which are also adding to the continuing pressures on construction projects.

Agricultural Bill

The Government has recently consulted on a proposed new Agriculture Act. The proposals include preventing local authorities disposing of any farms or smallholdings in their ownership. In accordance with our Farm Disposal Policy we have sold 13 farms and realised £7m+ in the last 5 years. If we were to be prevented from selling any more this would also have an impact on the funds available in the capital programme.

Modern Energy Efficiency Standards

The Government has introduced legislation which prevents commercial properties being let or re-let to the same tenant if their EPC grade is below E. This will be widened from 1 April 2023 to capture all let properties even if there has been no change in tenant, and it is proposed minimum requirements will increase to grade B by 2030. This may have implications on the income we receive, may influence our disposal strategy and there may also be investment required to bring the properties up to standard.

Funding

The Council has limited capital resources from Welsh Government to support Council priorities, needs and liabilities; however, it has the powers to fund Capital schemes by borrowing, but this is temporary and ultimately the cost and repayment of any borrowing is charged to the Council's revenue budget. Schemes funded by borrowing are carefully considered due to the long term impacts on the Council's revenue budget.

Economic Impacts

In recent years much of the Council's programme has been funded from capital receipts. However, the Council's ability to generate significant capital receipts is more challenging and is almost exhausted. Although the Council will wherever possible seek to identify assets for sale (as appropriate) to fund the Capital Programme. However, this needs to be balanced against the need for Land use for carbon sequestration.