

ENVIRONMENT & ECONOMY OVERVIEW & SCRUTINY COMMITTEE

Date of Meeting	Tuesday, 10 th November, 2020
Report Subject	Mid-year Performance Indicators for Recovery, Portfolio and Public Accountability Measures
Cabinet Member	Deputy Leader of the Council and Cabinet Member for Streetscene and Countryside; Cabinet Member for Planning and Public Protection; and Cabinet Member for Economic Development
Report Author	Chief Officer (Planning, Environment and Economy); and Chief Officer (Streetscene and Transportation)
Type of Report	Strategic

EXECUTIVE SUMMARY

Flintshire County Council Reporting Measures 2020/21 were identified by portfolios and approved by Cabinet in September 2020. This report presents a summary of performance at the mid-year point for the priorities relevant to the Environment & Economy Overview & Scrutiny Committee.

This mid-year performance monitoring report for the 2020/21 Reporting Measures shows that 69% of the performance indicators have met or exceeded their targets. Where performance can be measured against last year there has been a 64% downturn in trend, with 31% of measures improving on last year's performance and 5% maintaining stable performance.

This report is an exception-based report and concentrates on under-performance against target.

RECOMMENDATIONS

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| 1. | That the Committee consider the Mid-Year Performance Indicators for Recovery, Portfolio and Public Accountability Measures to monitor areas of under performance and request further information as appropriate. |
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REPORT DETAILS

1.00	EXPLAINING THE PERFORMANCE AT MID YEAR 2020/2021
1.01	<p>The mid-year performance monitoring reports provide explanation of the progress being made toward the agreed measures set out in the Flintshire County Council Reporting Measures 2020/21.</p> <p>These measures were approved by Cabinet after targets for 2020/21 were re-assessed for forecasted performance due to the disruptions caused during the response phase of the pandemic.</p>
1.02	This report is an exception-based report and concentrates on under-performance against in-year targets.
1.03	<p>Monitoring our Performance</p> <p>Analysis of performance against the performance indicators is undertaken using the RAG status. This is defined as:</p> <ul style="list-style-type: none"> • RED - under-performance against target. • AMBER - where improvement may have been made but performance has missed the target. • GREEN - positive performance against target.
1.04	<p>Analysis of current levels of performance against target shows the following:</p> <ul style="list-style-type: none"> • 33 (69%) have achieved a green RAG status • 1 (2%) have an amber RAG status • 14 (29%) have a red RAG status
1.05	<p>The performance indicators (PIs) which show a red RAG status for current performance against target relevant to the Environment & Economy Overview & Scrutiny Committee are:-</p> <p><u>Planning, Environment and Economy</u></p> <p>Total number of individuals supported to access learning and work opportunities</p> <p>The outbreak of the Covid-19 pandemic and the subsequent national lockdown made it impossible to meet with clients on a face to face basis. A re-design of the delivery of communities for work and communities for work plus programmes has resulted in a more digital online/telephone service. The teams have helped support our mentoring scheme participants with 31 individuals accessing further training and employment opportunities.</p> <p>Enforcement cases investigated within 84 days</p> <p>The ability of the team to investigate enforcement cases has been severely affected by the lockdown due to the inability to carry out site visits. There has been a slight recovery in quarter two as restrictions were lifted and with the appointment of external assistance to support the two enforcement officers.</p>

	<p>Average time taken to determine planning applications</p> <p>Until September the service was operating with severely reduced staffing resources due to sickness absence and childcare responsibilities. The inability to carry out site visits also impacted on our ability to complete the decision making process. Welsh Government guidance allowed for officers to negotiate an extension of one month to the statutory decision date to assist with capacity therefore we expect this to be reflected in the performance targets set nationally.</p> <p><u>Streetscene and Transportation</u></p> <p>Developing the number of bus quality partnerships on the core network</p> <p>Whilst major progress has been made to lay the foundations for future Quality Bus Partnerships an agreement for the Chester to Rhyl Partnership has not been achieved due to the uncertainty associated with the Covid-19 pandemic. This work will in future pass to Transport for Wales to provide national consistency for such agreements.</p> <p>Achieve minimum level of agreed Streetscene standards</p> <p>A number of Streetscene services were curtailed or suspended whilst resources were redirected to other key functions during the response to the national lockdown restrictions and the global pandemic. The decision to prioritise key frontline services was based on our assessment of risk. Throughout quarter two, services have been reinstated as resources and restrictions allowed and performance has now recovered to almost pre Covid-19 levels.</p>
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2.00	RESOURCE IMPLICATIONS
2.01	There are no specific resource implications for this report.

3.00	IMPACT ASSESSMENT AND RISK MANAGEMENT											
3.01	<p>Ways of Working (Sustainable Development) Principles Impact</p> <table border="1"> <tr> <td>Long-term</td><td rowspan="5">Throughout all of the Mid-Year Monitoring Report there are demonstrable actions and activities which relate to all of the Sustainable Development Principles. Specific case studies will be included in the Annual Performance Report for 2020/21.</td></tr> <tr> <td>Prevention</td></tr> <tr> <td>Integration</td></tr> <tr> <td>Collaboration</td></tr> <tr> <td>Involvement</td></tr> </table> <p>Well-being Goals Impact</p> <table border="1"> <tr> <td>Prosperous Wales</td><td rowspan="4">Throughout the Mid-Year Monitoring Report there is evidence of alignment with the Well-being Goals. Specific strategic and policy reports include impact and risk</td></tr> <tr> <td>Resilient Wales</td></tr> <tr> <td>Healthier Wales</td></tr> <tr> <td>More equal Wales</td></tr> </table>	Long-term	Throughout all of the Mid-Year Monitoring Report there are demonstrable actions and activities which relate to all of the Sustainable Development Principles. Specific case studies will be included in the Annual Performance Report for 2020/21.	Prevention	Integration	Collaboration	Involvement	Prosperous Wales	Throughout the Mid-Year Monitoring Report there is evidence of alignment with the Well-being Goals. Specific strategic and policy reports include impact and risk	Resilient Wales	Healthier Wales	More equal Wales
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	<p>Council's Well-being Objectives</p> <p>The Council's Well-being objectives will be included in the Annual Performance Report for 2020/21. We are currently in the process of reviewing our Well-being objectives alongside the development of the Council Plan 2021/22.</p>				

4.00	CONSULTATIONS REQUIRED / CARRIED OUT
4.01	The Reporting Measures are monitored by the respective Overview and Scrutiny Committees according to the priority area of interest.
4.02	Chief Officers have contributed towards reporting of relevant information.

5.00	APPENDICES
5.01	Appendix 1: Mid-year progress report against 2020/21 Reporting Measures.

6.00	LIST OF ACCESSIBLE BACKGROUND DOCUMENTS
6.01	Flintshire County Council Reporting Measures 2020/21.

7.00	CONTACT OFFICER DETAILS
7.01	<p>Contact Officer: Margaret Parry-Jones, Overview & Scrutiny Facilitator</p> <p>Telephone: 01352 702427</p> <p>E-mail: Margaret.parry-jones@flintshire.gov.uk</p>

8.00	GLOSSARY OF TERMS
8.01	<p>Reporting Measures: The document which sets out the performance indicators of the Council. This document provides a set of measures to support recovery and selected portfolio measures.</p> <p>CAMMS – An explanation of the report headings.</p> <p>Measures (Key Performance Indicators - KPIs)</p> <p><u>New indicator</u> – A new measure that has been identified for reporting against.</p> <p><u>Pre. Year Period Actual</u> – The period actual at the same point in the previous</p>

year. If the KPI is a new KPI for the year then this will show as 'no data'.

Period Actual – The data for this mid-year point.

Baseline Year – As a new indicator, a target has not been established. This will be monitored and targets established for the following year.

Period Target – The target for this mid-year point as set at the beginning of the year.

Perf. RAG – This measures performance for the period against the target. It is automatically generated according to the data. Red = a position of under performance against target; Amber = a mid-position where improvement may have been made but performance has missed the target; and Green = a position of positive performance against the target.

Perf. Indicator Trend – Trend arrows give an impression of the direction the performance is heading compared to the same period of the previous year:

- A 'downward arrow' always indicates poorer performance regardless of whether a KPI figure means that less is better (e.g. the amount of days to deliver a grant or undertake a review) or if a KPI figure means that more is better (e.g. number of new jobs in Flintshire).
- Similarly an 'upward arrow' always indicates improved performance.

Outcome RAG – The level of confidence of meeting the target by the end of the year. Low – lower level of confidence in the achievement of the target (Red), Medium – uncertain level of confidence in the achievement of the target (Amber) and High - full confidence in the achievement of the target (Green).