CORPORATE RESOURCES OVERVIEW & SCRUTINY COMMITTEE

Date of Meeting	Thursday 7th July, 2022
Report Subject	End of Year Performance Monitoring Report
Cabinet Member	Cabinet Member for Governance and Corporate Services including Health and Safety and Human Resources
Report Author	Chief Executive
Type of Report	Strategic

EXECUTIVE SUMMARY

The Council Plan 2021/22 was adopted by the Council in June 2021. This report presents the annual out-turn of progress against the Council Plan priorities identified for 2021/22.

The Committee has both areas of corporate performance within its terms of reference, and this report presents the annual out-turn of performance against those measures identified for 2021/22 relevant to the Corporate Resources Overview & Scrutiny Committee. As the Overview & Scrutiny Committee with overall responsibility for performance, the complete outturn report for all portfolios is attached at Appendix 1.

This out-turn report for the 2021/22 Council Plan shows 73% of activities are making good progress with 74% likely to achieve their planned outcomes. 73% of the performance indicators have met or exceeded their targets, 9% are being closely monitored and 18% are currently not meeting target.

This report is an exception-based report and concentrates on those areas of performance which are not currently achieving their target.

Recommendations	
1.	To support levels of progress and confidence in the achievement of priorities within 2021/22 Council Plan
2.	To support overall performance against 2021/22 Council Plan performance indicators

3.	To be assured by explanations given for those areas of underperformance.

REPORT DETAILS

1.00	**EXPLAINING THE PERFORMANCE AT YEAR END 2021/2022**
1.01	The Council Plan performance report provides an explanation of the progress made towards the delivery of the priorities set out in the 2021/22 Council Plan. The narrative is supported by information on performance indicators and/or milestones.
1.02	This report is an exception-based report and concentrates on those areas of performance which are not currently achieving their target.
1.03	**Monitoring our Performance** Analysis of performance against the performance indicators is undertaken using the RAG status. This is defined as: • 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	Analysis of current levels of performance against target shows the following: • 44 (73%) have achieved a green RAG status • 5 (9%) have an amber RAG status • 11 (18%) have a red RAG status
1.05	There are no performance indicators (PIs) which show a red RAG status relevant to the Corporate Resources Overview & Scrutiny Committee.

2.00	**RESOURCE IMPLICATIONS**
2.01	There are no specific resource implications for this report.

3.00	**IMPACT ASSESSMENT AND RISK MANAGEMENT**
3.01	**Ways of Working (Sustainable Development) Principles Impact**

Long-term	Throughout all the End of Year Monitoring Report there are demonstrable actions and activities which relate to all the Sustainable Development Principles. Specific case
Prevention	
Integration	
Collaboration	

	Involvement	studies will be included in the Annual Performance Report for 2021/22.

Well-being Goals Impact

Prosperous Wales	Throughout the End of Year Monitoring Report there is evidence of alignment with the Well-being Goals. Specific strategic and policy reports include impact and risk assessments.
Resilient Wales	
Healthier Wales	
More equal Wales	
Cohesive Wales	
Vibrant Wales	
Globally responsible Wales	

Council's Well-being Objectives

The Council undertook a review of its Well-being Objectives during the development of the 2021/22 Council Plan. The updated set of Well-being Objectives are a more focused set of six. The Well-being Objectives identified have associated themes for which they resonate. See the full list below.

Theme	Well-being Objective
Poverty	Protecting people from poverty by supporting them to meet their basic needs
Affordable and Accessible Housing	Housing in Flintshire meeting the needs of our residents and supporting safer communities
Green Society and Environment	Limiting the impact of the Council's services on the natural environment and supporting the wider communities of Flintshire to reduce their own carbon footprint
Economy	Enabling a sustainable economic recovery
Personal and Community Well-being	Supporting people in need to live as well as they can
Education and Skills	Enabling and Supporting Learning Communities

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 and Senior Managers have contributed towards reporting of relevant information.

5.00	APPENDICES
5.01	Appendix 1: End of Year Performance Monitoring Report 2020-21.

6.00	LIST OF ACCESSIBLE BACKGROUND DOCUMENTS
6.01	Council Plan 2021/22.

6.00	CONTACT OFFICER DETAILS
6.01	**Contact Officer**: Steven Goodrum **Telephone**: 01352 702320 **Email**: steven.goodrum@flintshire.gov.uk

7.00	GLOSSARY OF TERMS
7.01	**Council Plan:** the document which sets out the annual priorities of the Council. It is a requirement of the Local Government and Elections (Wales) Act 2021 for organisations to 'set out any actions to increase the extent to which the council is meeting the performance requirements.' Plans for organisations should be robust; be clear on where it wants to go; and how it will get there. **An explanation of the report headings** **Measures (Key Performance Indicators - KPIs)** **Actual (YTD)** – the year-to-date performance identified i.e., by numbers, percentages, etc **Target (YTD)** – The target for the year to date which is set at the beginning of the year. **Current RAG Rating** – This measures performance for the year 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.