CORPORATE RESOURCES OVERVIEW AND SCRUTINY COMMITTEE

Date of Meeting	Thursday 14th September 2023
Report Subject	Council Plan 2022/23 End of Year Performance Monitoring Report
Cabinet Member	Cabinet Member for Governance and Corporate Services
Report Author	Chief Executive
Type of Report	Strategic

EXECUTIVE SUMMARY

The Council Plan 2022/23 was adopted by the Council in July 2022. This report presents a summary of performance of progress against the Council Plan priorities identified for 2022-23 at year end (Q4) position.

This out-turn report for the Council Plan 2022/23 shows 77% of activities are making good progress and 62% of the performance indicators have met or exceeded their targets for the year.

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

RECOMMENDATIONS	
1.	To endorse and support the levels of progress and confidence in the achievement of priorities as detailed within the Council Plan 2022/23.
2.	To endorse and support overall performance against Council Plan 2022/23 performance indicators/measures.
3.	To be assured by explanations given for those areas of underperformance.

REPORT DETAILS

1.00	**EXPLAINING THE COUNCIL PLAN 2022/23 PERFORMANCE AT END OF YEAR**
1.01	The Council Plan End of Year Performance Report provides an explanation of the progress made towards the delivery of the priorities set out in the 2022/23 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 Activities** Each of the sub-priorities under each theme within the Plan have high level activities which are monitored over time. 'Progress' shows action against scheduled activity and is categorised as: • **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
1.04	In summary, our overall progress against activities (actions) at year end was: **Progress RAG** • Good progress (green) was achieved in 77% (123) of activities • Satisfactory (amber) progress was achieved in 19% (31) of activities • Limited (red) progress was made in 4% (6) of activities

PRIORITY	ACTIONS		
	GREEN	AMBER	RED
Poverty	96%	4%	-
Affordable and Accessible Housing	59%	38%	3%
Green Society and Environment	61%	31%	8%
Economy	65%	31%	4%
Personal and Community Wellbeing	94%	-	6%
Education and Skills	90%	8%	2%
Overall Progress	**77%**	**19%**	**4%**

1.05	The six activities/actions with a red RAG status are detailed below: **PRIORITY: AFFORDABLE AND ACCESSIBLE HOUSING**

Sub Priority: Housing Support and Homeless Prevention
Exploring opportunities to develop a young person's homeless hub offering accommodation and support services
This is a long-term action which has stalled as the priority is to identify a suitable location for a permanent Homeless Hub. Should a potential site for a young person's hub become available, capacity for design and explorative work will be identified.

PRIORITY: GREEN SOCIETY AND ENVIRONMENT
Sub Priority: Circular Economy
Achieving Welsh Government recycling targets
While the statutory recycling target for 2022/23 is 64%, we aspire to meet the target of 70% ahead of 2024/25. Following the impact of the pandemic we had started seeing residual waste tonnages decrease closer to pre-pandemic levels, along with some recycling materials such as glass and food waste. This is improving our overall recycling performance in comparison to 2021/22; however, further improvement needs to be made to achieve national targets (64% 2021/22 and 70% 2024/25) as the current waste strategy is not supporting this. A review of the Waste Strategy is currently ongoing 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 September 2023.

Sub Priority: Circular Economy
Developing and extending the Standard Yard Waste and Recycling Transfer Station
The project to redevelop the Standard Yard materials recovery facility (MRF) in Buckley is ongoing and currently subject to review following a recent tendering exercise to procure the construction of the facility. Due to the commercial sensitivities around the tenders, the details of the procurement exercise cannot be shared publicly. However, there are a number of national issues in the construction industry, which are impacting the project, including supply chain delays and shortages, costs of materials, inflation costs and energy prices. Additionally, and although planning consent for the site was granted over 12 months ago, there are also still a number of outstanding matters to resolve with the site in relation to environmental permitting, utilities, SUDS (Sustainable Drainage Systems), and legal traffic regulation orders, all of which are likely to take some time to resolve. The review will involve an independent assessment of the options available to the Council for future operational depots and examine all aspects of the project, including technical, economic, financial, legal, and environmental considerations. In the meantime, arrangements are in place with a third-party contractor to provide a bulking and storage facility for the local authority for recyclable material and material recovery.

PRIORITY: ECONOMY
Sub Priority: Business
Supporting small and/or local businesses to engage with public sector procurement opportunities
Opportunities to deliver supply chain events did not present themselves during 2022/23. However, the planning and development of the supply chain

and social responsibility events are progressing well with Flintshire County Council capital works and Theatr Clwyd to deliver a series of 'Meet the Buyer' sessions in 2023/24.

PRIORITY: PERSONAL AND COMMUNITY WELL-BEING
<u>**Sub Priority: A well connected, safe and clean environment**</u>
Working with two local communities to inform a long-term vision and delivery plan for using the Flexible Funding Grant programme to achieve positive outcomes for people
The Friends of the Holway have opened their own 'Warm Hub' where residents can attend to meet with others and receive free refreshments, supporting the Croeso Cynnes/Warm Welcome Project which has been a great success. We will continue to work with Friends of the Holway to arrange and hold future events for the residents. This is part of a wider Holywell Plan and is currently in the early development stages.

PRIORITY: EDUCATION AND SKILLS
<u>**Sub Priority: Well-Being**</u>
Developing action plans based on the findings, particularly in relation to Emotional Health and Wellbeing
Schools are on track to complete the action plans in accordance with the academic year 22/23 (summer term) following the completions of their audits. This will enable any actions to form part of their development planning in the new academic year.

1.06	**Monitoring our Performance** Analysis of performance against the performance indicators (measures) 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.

1.07 Analysis of the end of year performance against the targets set for 2022/23 shows the following:

- 71 (64%) measures have a green RAG status
- 14 (13%) measures have an amber RAG status
- 25 (22%) measures have a red RAG status
- 1 (1%) measure has not been fully updated for End of Year (Q4)

PRIORITY	MEASURES			
	GREEN	**AMBER**	**RED**	**NO DATA**
Poverty	79%	16%	5%	-
Affordable and Accessible Housing	48%	10%	42%	-
Green Society and Environment	55%	-	45%	-

	Economy	70%	-	30%	-
	Personal and Community Well-being	84%	16%	-	-
	Education and Skills	57%	24%	14%	5%
	Overall Progress	**64%**	**13%**	**22%**	**1%**

1.08	There are 25 performance indicators (PIs) / measures which show a red RAG status for performance against the target set for 2022/23. These are detailed below: **PRIORITY: POVERTY** **Sub Priority: Food Poverty** *CHA005M - Number of residents supported by the 'Hospital to Home' meals service* **(Target 24 - Actual 5)** The process is working well but the initial take up has been low during the pilot. Further promotional work will be carried out to raise awareness of this service. **PRIORITY: AFFORDABLE AND ACCESSIBLE HOUSING** **Sub Priority: Housing Support and Homeless Prevention** *CHA007M - Number of presentations to the homeless service* *(Target 1,400 – Actual 1,598)* Presentations are up significantly from the previous year; this reflects the continued housing and cost of living crisis. More people are presenting as homeless or at risk of homelessness. There are fewer homes available in the private sector and many landlords are serving notices ahead of the implementation of the 6-month notice rules linked to Rent Homes (Wales) Act 2016 which apply from 01 June 2023. **Sub Priority: Housing Needs and Housing Options** *CHA015M - Number of applicants rehoused via SARTH by all Housing Partners* *(Target 610 – Actual 534)* Lettings by housing partners are as follows: Flintshire County Council 85; Clwyd Alyn 7; Wales and West Housing 25; Grwp Cynefin 1. It is noted that lettings across all housing partners are lower than target and with fewer properties becoming available. The consequence is that the length of time applicants will wait to be rehoused will be longer. Also, there are fewer homes available through social housing providers which reduces the opportunities for the Council to prevent and relieve homelessness through positive move on into social housing. The introduction of Renting Homes (Wales) Act 2016 on 01 December 2022, may have contributed to the lower numbers of lettings. Turnaround of void properties may also have impacted on the number of lettings.

CHA016M - Number of applicants rehoused via SARTH by Flintshire County Council
(Target 440 – Actual 366)
85 applicants were rehoused by Flintshire County Council in the final quarter of 2022/23 and the total number of applicants rehoused for 2022/23 was 366.

<u>**Sub Priority: Social Housing**</u>
CHA018M - Number of Council Homes under construction
(Target 77 – Actual 38)
There has been a delay in the completion of designated homeless units at Park Lane (4 units) and Duke Street (2 units). Progress has been slower on both sites due to several issues, mostly contractor related but also connected to BT, Flintshire Street naming and client preferred kitchen supplier. We are closely monitoring progress and anticipate that that these units will be completed circa Q1 of the 2023/2024 financial year. The social homes at Mostyn (30 units) have also been delayed due to adverse weather conditions, Way Leave issues and sub-contractor issues. We remain optimistic that these units will also be completed circa Q1 of the 2023/2024 financial year. In addition, there are 2 larger properties at Ash Grove which also should complete in 2023/2024.

CHA019M - Number of Council Homes completed
(Target 36 – Actual 0)
There has been a delay in the completion of designated Homeless units at Park Lane (4 units) and Duke Street (2 units). Progress has been slower on both sites due to several issues, mostly contractor related but also connected to BT, Flintshire Street naming and client preferred kitchen supplier. We are closely monitoring progress and anticipate that that these units will be completed circa Q1 of the 2023/2024 financial year. The social homes at Mostyn (30 units) have also been delayed due to adverse weather, Way Leave issues and sub-contractor issues. We remain optimistic that these units will also be completed circa Q1 of the 2023/2024 financial year. In addition, there are 2 larger properties at Ash Grove which also should complete in 2023/2024.

CHA020M - Number of Affordable Homes under construction via NEW Homes
(Target 21 – Actual 6)
We have redesignated a potential site at Pandy, Oakenholt to a different Tenure mix. A fresh Planning Application will be required. The targets for 2023/2024 will be updated to reflect the change.

CHA021M - Number of Affordable Homes completed via NEW Homes
(Target 5 – Actual 0)
This target will be reviewed and updated for the next financial year 2023/2024.The acquisition of six properties should complete in the second quarter of 2023/2024.

CHA022M - Number of Residential Social Landlord (RSL's) homes under construction
(Target 150 – Actual 22)
There has been a delay in some of the larger sites being developed including Northern Gateway (100 units) and 66A Mold Road, Mynydd Isa (56 units) due

to contractors withdrawing from contracts which they deemed to have become unviable due to increased costs. The contractor for Northern Gateway has recently entered Administration. The full Welsh Government grant of £11.2 million was secured.

CHA030M - Total number of Mandatory Medium Disabled Adaptations completed
(Target 60 – Actual 47)
We are completely reliant on the Occupational Therapist recommendation and their clients need, so it is always difficult to project the amount of different sized works we may receive. The target for 2022/23 was set using the previous year's figure for mandatory medium adaptations awarded however, this was before discretionary adaptations therefore, the target has not been met. During 2022/23, the numbers of mandatory medium adaptations have reduced in line with the increase in the numbers of Discretionary Adaptations following implementation of the new Discretionary Adaptations Policy which has removed the need to means test.

CHA032M - Total number of Mandatory Large Disabled Adaptations completed
(Target 8 – Actual 4)
We are completely reliant on the Occupational Therapist recommendation and their clients need, so it is always difficult to project the amount of different sized works we may receive. Large cases can take up to 15 months or longer to complete. Currently we have 10 cases in progress at different stages, some of these will complete in 2023/24.

CHA033M - Average number of days to complete a Mandatory Large Disabled adaptation
(Target 456 – Actual 502)
A legacy case which had been ongoing for a considerable period (prior to 2022/23) was completed in the 2022/23 reporting period. This had an adverse effect on completion target times. Should this legacy case be excluded from our actual figures then the average number of days to complete a mandatory large disabled adaptation would be 379, which is below our target of 456 days.

Sub Priority: Private Rented Sector
CHA035M - Number of homeless households assisted under the Housing (Wales) Act 2014 to secure Private Sector Accommodation
(Target 64 – Actual 51)
51 households were recorded as being supported into private rented housing to either relief or prevent their homelessness. Availability of private rental homes is reducing and rent costs are going up, making renting privately unaffordable for many people. A report by the Bevan Foundation into availability of private rental homes found 59 homes available in Flintshire in February 2023 and 0 were charging the Local Housing Allowance rate, meaning they would be unaffordable for most people who are in receipt of benefits or on a low wage.

CPE002M - Number of inspections of House in Multiple Occupation (HMOs)
(Target 35 – Actual 24)

24 inspections were undertaken against the target of 35. Operational and statutory pressures, such as suitability checks for Ukrainian refugees and legislative changes in the Private Rented Sector, has affected the delivery of proactive work.

PRIORITY: GREEN SOCIETY AND ENVIRONMENT
Sub Priority: Carbon Neutrality / Renewable Energy
CPE004M - Council greenhouse gas emissions
(Target 36,960 – Actual 44,980)
As detailed in the Climate Change Programme Progress Report, all emissions targets were exceeded except supply chain which saw a fair increase due to the rise in cost of goods and services. This has skewed the progress made to reduce emissions over this financial year and does not give a clear picture of the progress made within other areas of the decarbonisation programme. Work is being carried out over 2023 to better understand our emissions from supply chain.

Sub Priority: Active and Sustainable Travel Options
CST003M - Develop a multi-modal transport hub at Garden City
(Target 1 – Actual 0)
The ability to progress the Garden City bus interchange has been prohibited due to time constraints within the grant conditions, along with the lack of progression relating to the 'Bus Only' link and land purchase. This resulted in the funding having to be returned to Welsh Government, however the funding to complete the land purchase has verbally been agreed to be carried forward.

Sub Priority: Circular Economy
CST004M - Percentage of waste reused, recycled, or composted
(Target 70% – Actual 60%)
Our overall recycling performance for Q4 has reduced since Q3 due to the reduced tonnage of waste streams such as garden waste which decreases during the winter months. The figure reported is the estimated year end recycling performance. Data will be submitted to Welsh Government for validation.

Following a second stage waste compositional analysis work completed in Q3 it has been identified that over 50% of waste in the residual bin is recyclable waste, with 30% being food waste. Due to this we are not able to achieve the national statutory target of 64% and are not on target to meet 70% by 2024/25. The Council's Waste Strategy is currently under review with the decision of implementing the most effective intervention of restricting the amount of residual waste permitted to be disposed of per week deferred to a later date.

CST005M - Average recycling rate across Household Recycling Centres (HRCs)
(Target 80% - Quarter 4 Actual 76%)
Quarter 4 recycling performance across HRCs (76%) has gone below 80%. This is due to the reduced tonnages of garden waste and DIY materials which are typically higher during the spring and summer months. When calculated for the whole of the year (2022/23), the overall recycling performance across

the HRC sites is above 80% as this calculates the peaks of summer and the lows of winter.

PRIORITY: ECONOMY
Sub Priority: Transport Connectivity
CST009M - Number of bus quality partnerships on the core network
(Target 1 – Actual 0)
The ongoing development of the Quality Bus Partnership has been put on hold. Transport For Wales are undertaking a Network review across Wales and whilst the initial report was due in May 2021 this piece of work is delayed due to the consultation of the white paper produced by Welsh Government. This white paper sets out proposals for public transport bus services to better plan and grow the bus network (https://www.gov.wales/one-network-one-timetable-one-ticket-planning-buses-public-service-wales-html). This will ensure it meets public needs, maximise the value we get for our investment in bus services and break our reliance on private cars.

Sub Priority: Reducing Worklessness
CPE012M - Number of individuals entering employment, learning, or volunteering
(Target 247 – Actual 118)
Into employment figures have remained below target in the final quarter of 2022/23 but consistent with the previous quarter. In total, 118 individuals entered employment, learning or volunteering during 2022/23. Client engagement has begun to improve, and the uptake in training and pathways has slowly started to improve, meaning that there has been a shift of people moving closer towards the labour market. There does, however, remain a cohort of clients who continue to require a great amount of support with their confidence and anxieties. These clients will continue to be supported with confidence building, volunteering, and employability skills courses to help them move forward. Going forward into the new CFW+ (Communities for Work Plus) programme, large scale job fairs and local recruitment events are planned to bring the labour market opportunities direct to the people of Flintshire with opportunities in their locality.

CPE013M - Number of individuals receiving support
(Target 600 – Actual 267)
During Quarter 4, 50 individuals received support from the C4W (Communities for Work) programme and were assigned an employment mentor. In total, 267 individuals were supported in 2022/23. Referrals have continued to filter through from Youth Justice, Social and Children's Services. Plans to engage with family liaison workers in school establishments have started with a pilot in Ysgol Gwynedd in Flint. Engagements are picking up after the COVID pandemic and workshops have now been developed for confidence building and interview skills, working with Theatr Clwyd to enable individuals on their journey into employment.

PRIORITY: EDUCATION AND SKILLS
Sub Priority: Educational Engagement and Achievement
CEY005M - Reduction in the number of fixed term exclusions
(Target 1,150 – Actual 1,677)

	There has been a notable rise in the level of fixed term exclusion since schools reopened following the pandemic, particularly in secondary schools. Disruptive behaviour and verbal/physical violence towards pupils and adults account for the majority of incidences. **Sub Priority: Digital Learning Opportunities** *CAU010M - Number of adult community learning (ACL) sessions provided in Welsh* **(Target 5 – Actual 1)** Evening for Welsh learners with author Bethan Gwanas in partnership with Siop y Siswrn and ACL with 35 learners. Demand is currently low but increased opportunities are being planned for. *CAU012M - Number of digital learning sessions provided in Welsh* **(Target 5 – Actual 0)** Aura will work to address this through increased networking with Welsh language partners.
1.09	Due to unforeseen circumstances, the end of year performance for one measure was not provided for 2022/23: **Sub Priority: Learning Community Networks** **CAU016M - Number of courses accessed through Open Learn** The Open University (OU) Wales are unable to provide the required Open Learn data at present therefore, the Council is unable to report against the measure.

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 the End of Year Monitoring Report there are demonstrable actions and activities which relate to all the Sustainable Development Principles. Specific case studies will be included in the Annual Performance Report for 2022/23.
Prevention	
Integration	
Collaboration	
Involvement	

Well-being Goals Impact

Prosperous Wales	
Resilient 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.
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 Council Plan. The updated set of Well-being Objectives are a more focused set of six. The Well-being Objectives identified have associated priorities for which they resonate. See the full list below.

Priority	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 and growth
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 actions/measures detailed within the Council Plan 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 the reporting of relevant information.

5.00	APPENDICES
5.01	Appendix 1 - Council Plan 2022-23 End of Year Performance Monitoring Report

6.00	LIST OF ACCESSIBLE BACKGROUND DOCUMENTS
6.01	Council Plan 2022/23.

7.00	CONTACT OFFICER DETAILS
7.01	**Contact Officer**: Sam Perry **Telephone**: 01352 701476 **Email**: sam.perry@flintshire.gov.uk

8.00	GLOSSARY OF TERMS
8.01	**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.
8.02	**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.