

ENVIRONMENT & ECONOMY OVERVIEW & SCRUTINY COMMITTEE

Date of Meeting	Tuesday 12 th December, 2023
Report Subject	Council Plan 2023/24 Mid-Year Performance Monitoring Report
Cabinet Member	Deputy Leader of the Council and Cabinet Member for Streetscene and the Regional Transport Strategy; Cabinet Member for Climate Change and Economy; and Cabinet Member for Planning, Public Health and Public Protection
Report Author	Chief Officer (Planning, Environment and Economy); and Chief Officer (Streetscene and Transportation)
Type of Report	Strategic

EXECUTIVE SUMMARY

The Council Plan 2023/28 was adopted by the Council in June 2023. This report presents a summary of performance of progress against the Council Plan priorities identified for 2023/24 at the mid-year position, relevant to the Environment & Economy Overview & Scrutiny Committee.

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

RECOMMENDATION

1.	To support the levels of progress and confidence in the achievement of priorities as detailed within the Council Plan 2023/28 for delivery within 2023/24.
2.	To support overall performance against Council Plan 2023/24 performance indicators/measures.
3.	To be assured by explanations given for those areas of underperformance.

REPORT DETAILS

1.00	EXPLAINING THE COUNCIL PLAN 2023/24 PERFORMANCE AT MID-YEAR																																							
1.01	The Council Plan Mid-Year Performance Report provides an explanation of the progress made towards the delivery of the priorities set out in the 2023/28 Council Plan for delivery within 2023/24. 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	<p>Monitoring Activities</p> <p>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:</p> <ul style="list-style-type: none"> • 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	<p>Progress against Council Plan activity (Actions)</p> <p>In summary, our overall progress against the activities identified in the Council Plan for 2023/24 is:</p> <ul style="list-style-type: none"> • Good (green) progress was achieved in 67% (99) of activities. • Satisfactory (amber) progress was achieved in 30% (44) of activities. • Limited (red) progress was made in 3% (4) of activities. <table border="1" data-bbox="320 1480 1394 1906"> <thead> <tr> <th rowspan="2">PRIORITY</th> <th colspan="3">ACTIONS</th> </tr> <tr> <th>GREEN</th> <th>AMBER</th> <th>RED</th> </tr> </thead> <tbody> <tr> <td>Poverty</td> <td>14</td> <td>3</td> <td>0</td> </tr> <tr> <td>Affordable and Accessible Housing</td> <td>11</td> <td>10</td> <td>0</td> </tr> <tr> <td>Green Society and Environment</td> <td>16</td> <td>11</td> <td>2</td> </tr> <tr> <td>Economy</td> <td>17</td> <td>5</td> <td>1</td> </tr> <tr> <td>Personal and Community Well-being</td> <td>18</td> <td>2</td> <td>0</td> </tr> <tr> <td>Education and Skills</td> <td>14</td> <td>6</td> <td>0</td> </tr> <tr> <td>A Well Managed Council</td> <td>9</td> <td>7</td> <td>1</td> </tr> <tr> <td>Overall Progress</td> <td>99 (67%)</td> <td>44 (30%)</td> <td>4 (3%)</td> </tr> </tbody> </table>	PRIORITY	ACTIONS			GREEN	AMBER	RED	Poverty	14	3	0	Affordable and Accessible Housing	11	10	0	Green Society and Environment	16	11	2	Economy	17	5	1	Personal and Community Well-being	18	2	0	Education and Skills	14	6	0	A Well Managed Council	9	7	1	Overall Progress	99 (67%)	44 (30%)	4 (3%)
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1.05	The activities which show a Red RAG status and are off track at mid-year, relevant to the Environment & Economy OSC, are listed below:																																							

PRIORITY: GREEN SOCIETY AND ENVIRONMENT
Sub Priority: Active and Sustainable Travel Options

Declassification of hazardous routes across the county where appropriate through the implementation of engineering initiatives

A list of the Counties' Hazardous Routes has been compiled. Following completion of infrastructure schemes, routes will be reviewed in accordance with the Learner Travel Guidance to ascertain compliance and will request political approval.

Sub Priority: Circular Economy

Develop a Recycling Waste Transfer Station for the deposit and processing of recyclable materials.

This relates to the project referred to as 'Standard Yard', where funding was secured to develop and build a dedicated transfer station for the authority. Due to inflationary changes to the economy, the available grant funding no longer covers the cost of the project. The long-term feasibility of the project is currently being reviewed by Streetscene with the support of local partnerships.

PRIORITY: ECONOMY

Sub Priority: Local Development Plan (LDP) Targets

Reference the LDP growth strategy in early work on a North Wales Strategic Development Plan (SDP)

Work is commencing on scoping out the preparation of a Strategic Development Plan (SDP) for North Wales. The growth strategy of the Local Development Plan will provide up to date planning context for the SDP.

1.06

Performance against the Council Plan Performance Indicators (Measures)

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.

1.07

Analysis of the mid-year performance against the targets set for 2023/24 shows:

- 32 (46%) measures have a green RAG status
- 14 (20%) measures have an amber RAG status
- 24 (34%) measures have a red RAG status

PRIORITY	MEASURES		
	GREEN	AMBER	RED
Poverty	6	1	3
Affordable and Accessible Housing	8	3	12
Green Society and Environment	4	2	5

	Economy	3	1	1
	Personal and Community Well-being	11	2	0
	Education and Skills	0	0	0
	A Well Managed Council	0	5	3
	Overall Progress	32 (46%)	14 (20%)	24 (34%)
1.08	<p>The performance indicators/measures which show a Red RAG status for performance against the target set, relevant to the Environment & Economy OSC are listed below:</p> <p>PRIORITY: GREEN SOCIETY AND ENVIRONMENT <u>Sub Priority: Net Zero Carbon Council</u></p> <p>CPE020M - Number of contracts with carbon impact assessed. (Actual 0 – Target 5) A joint Procurement Business Partner for Decarbonisation starts in September 2023 and will focus on developing and implementing the process for establishing supplier's actual carbon emissions as part of their contract.</p> <p>CPE021M - Percentage of schools accessing the support package. (Actual 0% – Target 5%) Support package is now ready for piloting with schools during October 2023 - March 2024.</p> <p>CPE022M - Percentage of Town and Community Councils accessing the support package. (Actual 0% – Target 5%) Offer to Town and Community Councils will be made during October 2023 - March 2024.</p> <p><u>Sub Priority: Circular Economy</u></p> <p>CST017M - Reduce the tonnage of residual waste collected from residential properties. (Actual 0% – Target 5%) The amount of residual waste collected form residential did not reduce in quarter one in comparison to the same period in the previous year.</p> <p>CST018M - Increase the tonnage of food waste collected from residential properties. (Actual -4% – Target 7%) The amount of food waste collected for quarters one and two has decreased by 81 tonnes in comparison to the same period in the previous year resulting in the amount of food waste collected decreasing by 4%.</p>			

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 Mid-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 2023/24.
Prevention	
Integration	
Collaboration	
Involvement	

Well-being Goals Impact

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

Priority	Well-being Objective
Poverty	Protecting our communities and people from poverty by supporting them to meet their basic needs and to be resilient
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	Connecting communities and 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

	A Well Managed Council	A responsible, resourceful, and trusted Council operating as efficiently as possible	
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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 reporting of relevant information.		

5.00	APPENDICES		
5.01	Appendix 1 - Council Plan 2023/24 Mid-Year Performance Monitoring Report.		

6.00	LIST OF ACCESSIBLE BACKGROUND DOCUMENTS		
6.01	Council Plan 2023/28.		

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

8.00	GLOSSARY OF TERMS		
8.01	<p>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.</p> <p>An explanation of the report headings:</p> <p>Measures (Key Performance Indicators - KPIs)</p> <p>Actual (YTD) – the year-to-date performance identified i.e., by numbers, percentages, etc</p> <p>Target (YTD) – The target for the year to date which is set at the beginning of</p>		

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.