

CABINET

Date of Meeting	Tuesday, 14 th December 2021
Report Subject	Council Plan 2021-22 Mid-Year Performance Reporting
Cabinet Member	Deputy Leader of the Council (Governance) and Cabinet Member for Corporate Management and Assets
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 a summary of performance at the mid-year point.

This mid-year performance monitoring report for the 2021/22 Council Plan shows that 70% of activities are making good progress with 73% likely to achieve their planned outcomes. 53% of the performance indicators have met or exceeded their targets, 2% are being closely monitored and 20% are currently not meeting target. The remaining 25% account for measures which are new and are being monitored as a baseline year.

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

RECOMMENDATIONS

1	<p>To endorse and support</p> <ul style="list-style-type: none"> • The overall levels of progress and confidence in the achievement of activities within 2021/22 Council Plan • The overall performance against 2021/22 Council Plan performance indicators.
2	<p>To be assured by plans and actions to manage the delivery of the 2021/22 Council Plan and by the explanations given for those areas identified where underperformance has been identified.</p>

REPORT DETAILS

1.00	EXPLAINING THE COUNCIL PLAN 2021/22 PERFORMANCE AT MID-YEAR
1.01	The Council Plan performance report provides an explanation of the progress being 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 areas under-performance.
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 <p>A RAG status is also given for the assessment of our current level of confidence in achieving the 'outcome(s)' in-year for each sub-priority. Outcome is categorised as:</p> <ul style="list-style-type: none">• RED: Low – lower level of confidence in the achievement of the outcome(s) in-year• AMBER: Medium – uncertain level of confidence in the achievement of the outcome(s) in-year• GREEN: High – full confidence in the achievement of the outcome(s) in-year
1.04	<p>In summary our overall progress against activities is:</p> <p>Progress RAG</p> <ul style="list-style-type: none">• We are making good (green) progress in 99 (70%)• We are making satisfactory (amber) progress in 38 (27%)• We are making limited (red) progress in 5 (3%) <p>Outcome RAG</p> <ul style="list-style-type: none">• We have a high (green) level of confidence in the achievement of 104 (73%) outcomes.• We have a medium (amber) level of confidence in the achievement of 31 (22%) outcomes.

	<ul style="list-style-type: none"> We have a low (red) level of confidence in the achievement of 7 (5%) outcomes.
1.05	<p>Monitoring our Performance</p> <p>Analysis of performance against the Council Plan 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.
1.06	<p>Analysis of current levels of performance against target shows the following:</p> <ul style="list-style-type: none"> 27 (53%) have achieved a green RAG status 1 (2%) have an amber RAG status 10 (20%) have a red RAG status 13 (25%) have no target set
1.07	<p>The ten performance indicators (PIs) which show a red RAG status for current performance against target are:</p> <p>Number of libraries open Deeside Library will be reopening in October 2021 to give us all seven libraries open.</p> <p>Percentage of secondary school offering the free breakfast to those eligible year 7 pupils The free fruit for high school initiative commenced in September 2021 for a three-month period to help alleviate breakfast hunger. The initiative is for all high school pupils there is no eligibility criteria. The fruit has been received positively by all schools, both pupils and staff are enjoying the fruit.</p> <p>People can access information digitally to retain their digital skills Online services are designed to be simple and easy to use. There is a wide range of online services for people to access on the Council's website to save them time contacting us in person, or by telephone. A variety of online services mean people can report, apply and pay for Council services at a time and place that is convenient to them, as well as providing opportunities to use their digital skills. There is a general upwards trend in the number of transactions. Last year however during the pandemic there was an unusually high spike in the number as people applied for assistance/relief on line. During the first half of 2021 there were 28,842 online transactions compared to 32,561 throughout the whole of the previous year. This year we have processed the same volume of NDR grant applications (2,530 in 2020) and Free School Meal Payments (2,762 in 2020) as we did in the same period last year during the peak of the pandemic.</p>

Number of inspections of HMOs

The programme of inspections has been delayed as officers were diverted to support the pandemic response and continue to support recovery from the 14 month backlog of cases that have accrued. 409 properties have been identified as possible Houses in Multiple Occupation (HMO) within the County. The team have identified those that would fall within the definition of a licensable HMO and have initially contacted a sample group of 30 requesting further information about each property and its use. Priority visits have been set around the analysis of the information received and these started in October 2021. The 12 properties inspected to date have been reactive work following up on complaints received.

Number of Council Homes under construction

Programme indicated a hiatus for the early quarters of 2021/22 and all Council developments have faced challenges and delays with obtaining regulatory approvals and also adapting to changes within the Welsh Government Grant funding and design criteria. This future catalogue of schemes has progressed and is becoming more robust and will in provide a significantly more stable future pipeline of delivery.

An agreed schedule of start dates has been agreed for a total of 77 units as follows:

- 6 homeless units in Flint and Holywell.
- 30 units at Mostyn (Ffordd Hiraethog and Ffordd Panduras
- 41 units at Nant y Gro Gronant.

Percentage of waste reused, recycled or composted

Total waste arising has increased, which includes both residual and recycling. Recycling collected amounts have increased; however, as the amount of residual (non-recyclable) waste has also increased, this means that any recycling performance percentage has been offset by the total waste arising. The reintroduction of side waste enforcement from September 2021 and further efforts to promote reuse and recycling are intended to assist with a reduction in residual waste, and increase in recycling.

Number of individuals entering employment, learning or volunteering

In quarter one, 40 individuals entered employment. Quarter two saw 35 individuals enter employment having been successfully mentored with the Communities For Work programme in Flintshire. Employment sectors entered included construction, retail, logistics and production.

Number of individuals receiving support

During quarter one 102 participants were supported through the Communities for Work programme receiving assistance in accessing training and employability skills in order to move them closer to the labour market. During quarter two 118 participants accessed this support. Training included Construction Skills, HGV, Administration, Health & Safety and Customer Service.

Number of bus quality partnerships on the core network

The ongoing development of the Quality Bus Partnership has been put on hold. Transport For Wales are undertaking a Network review across North Wales with a report due in Quarter 4 2021/2022.

	<p>Number of schemes delivered through the Welsh Government Active Travel Fund</p> <p>To date, no active travel infrastructure scheme has been completed for 2021/22.</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" style="width: 100%;"> <tr> <td style="width: 30%;">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 2021/22.</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" style="width: 100%;"> <tr> <td style="width: 30%;">Prosperous Wales</td> <td rowspan="7">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.</td> </tr> <tr> <td>Resilient Wales</td> </tr> <tr> <td>Healthier Wales</td> </tr> <tr> <td>More equal Wales</td> </tr> <tr> <td>Cohesive Wales</td> </tr> <tr> <td>Vibrant Wales</td> </tr> <tr> <td>Globally responsible Wales</td> </tr> </table> <p>Council's Well-being Objectives</p> <p>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.</p> <table border="1" style="width: 100%;"> <thead> <tr> <th style="width: 30%;">Theme</th> <th>Well-being Objective</th> </tr> </thead> <tbody> <tr> <td>Poverty</td> <td>Protecting people from poverty by supporting them to meet their basic needs</td> </tr> <tr> <td>Affordable and Accessible Housing</td> <td>Housing in Flintshire meeting the needs of our residents and supporting safer communities</td> </tr> <tr> <td>Green Society and Environment</td> <td>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</td> </tr> </tbody> </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 2021/22.	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 assessments.	Resilient Wales	Healthier Wales	More equal Wales	Cohesive Wales	Vibrant Wales	Globally responsible Wales	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
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	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 Council Plan Priorities 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: Council Plan 2021/22 Performance Report – Mid-Year

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

7.00	CONTACT OFFICER DETAILS
7.01	<p>Contact Officer: Jay Davies Telephone: 01352 702744 E-mail: jay.davies@flintshire.gov.uk</p>

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 (Wales) Measure 2009 to set Improvement Objectives and publish a Council Plan.</p> <p>Action – Each sub-priority have high level activities attached to them to help achieve the outcomes of the sub-priority.</p> <p>Progress RAG – Shows if the action at this point in time is making limited progress (Red), satisfactory progress (Amber) or good progress (Green).</p> <p>Outcome RAG – Shows the level of confidence in achieving the outcomes for each action.</p> <p>YTD Actual – The data for the year so far including previous quarters.</p> <p>YTD Target – The target for the year so far including the targets of previous</p>

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