

## CABINET

<b>Date of Meeting</b>	Tuesday, 12 <sup>th</sup> July 2022
<b>Report Subject</b>	Council Plan 2021/22 End of Year Performance Monitoring Report
<b>Cabinet Member</b>	Cabinet Member for Governance and Corporate Services including Health and Safety and Human Resources
<b>Report Author</b>	Chief Executive
<b>Type of Report</b>	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.

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 endorse and support levels of progress and confidence in the achievement of priorities within 2021/22 Council Plan.
2.	To endorse and support overall performance against 2021/22 Council Plan performance indicators.
3.	To be assured by explanations given for those areas of underperformance.

## REPORT DETAILS

<b>1.00</b>	<b>EXPLAINING THE COUNCIL PLAN 2021/22 PERFORMANCE AT END OF YEAR</b>
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	<p><b>Monitoring Activities</b></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"><li>• RED: Limited Progress – delay in scheduled activity and, not on track</li><li>• AMBER: Satisfactory Progress – some delay in scheduled activity, but broadly on track</li><li>• GREEN: Good Progress – activities completed on schedule and on track</li></ul> <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"><li>• RED: Low – lower level of confidence in the achievement of the outcome(s) in-year</li><li>• AMBER: Medium – uncertain level of confidence in the achievement of the outcome(s) in-year</li><li>• GREEN: High – full confidence in the achievement of the outcome(s) in-year</li></ul>
1.04	<p>In summary our overall progress against activities is:</p> <p><b>Progress RAG</b></p> <ul style="list-style-type: none"><li>• We are making good (green) progress in 105 (73%)</li><li>• We are making satisfactory (amber) progress in 35 (24%)</li><li>• We are making limited (red) progress in 4 (3%)</li></ul> <p><b>Outcome RAG</b></p> <ul style="list-style-type: none"><li>• We have a high (green) level of confidence in the achievement of 107 (74%) outcomes.</li><li>• We have a medium (amber) level of confidence in the achievement of 34 (24%) outcomes.</li><li>• We have a low (red) level of confidence in the achievement of 3 (2%)</li></ul>

	outcomes.
1.05	<p><b>Monitoring our Performance</b></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"> <li>• RED - under-performance against target.</li> <li>• AMBER - where improvement may have been made but performance has missed the target.</li> <li>• GREEN - positive performance against target.</li> </ul>
1.06	<p>Analysis of current levels of performance against target shows the following:</p> <ul style="list-style-type: none"> <li>• 44 (73%) have achieved a green RAG status</li> <li>• 5 (9%) have an amber RAG status</li> <li>• 11 (18%) have a red RAG status</li> </ul>
1.07	<p>The 11 performance indicators (PIs) which show a red RAG status for current performance against target are:</p> <p><b>Affordable and Accessible Housing</b></p> <p><b>Number of Affordable Homes under construction via NEW Homes</b></p> <p>The delivery of 21 units at the Airfields site with Clwyd Alyn who is our development partner has been subject to numerous delays whilst obtaining the required statutory approvals. Planning approval for the whole site of 101 new homes was achieved on 30 March but too late to complete the land purchase/sign the build contract to access Social Housing Grant funding for 2021/22.</p> <p>The current financial viability of the development is being reviewed due to some specification changes on the development and this revised review, once completed, will be presented to the NEW Homes Board for consideration.</p> <p><b>Number of Council Homes completed</b></p> <p>Difficulties with the supply chain are still present, with a shortfall in labour with increased costs in materials and manpower effecting all developments. These impacting factors along with a sudden resurgence in overall activity and new policies from Natural Resource Wales relating to phosphates have delayed commencement on site. This has resulted in Duke Street and Park Lane starting later than expected with completion dates now programmed for 2022/23 instead of 2021/22.</p> <p><b>Green Society and Environment</b></p> <p><b>Develop multi-modal transport hub at Garden City</b></p> <p>Progress has been hindered due to ongoing land negotiations. An application for funding enabling construction in 2022/23 financial year has been submitted.</p> <p><b>Introduce Electric Charging points at key locations across the County</b></p> <p>A total of four electric charge points have been installed on the recently constructed Park &amp; Ride facility on Zone 2 Deeside Industrial Park. A further</p>

17 charge-points are to be installed imminently within Flintshire owned car parks.

### **Introduce electric vehicles into the recycling fleet**

We have been working with Welsh Government Energy Service and partner organisations to introduce Electric Vehicle Charging Infrastructure to Alltami Depot, however the delivery of Electric Vehicles has been delayed due to supply chain issues.

### **Percentage of waste reused, recycled or composted**

Changes in lifestyle, with more people working from home and buying online, has caused fluctuation to the materials streams, with an increase in residual waste affecting recycling rates.

Total waste arising from composting decreased in Q4 as expected due to seasonal fluctuations (growing season and cessation of collections over the winter period). This has decreased the overall recycling performance, which includes both recycling and composting data combined. As a result, the recycling percentage has decreased. Monitoring of the materials will continue and educational campaigns to increase awareness of recycling with events planned in spring/summer to help drive a reduction in residual waste and increase in recycling rates. Additionally, the reintroduction of side waste enforcement since September 2021 will continue to assist with ensuring that residual waste is minimised.

### **Economy**

#### **Number of local businesses supported to reduce their carbon footprint and become more resource efficient**

Progress on this work area has been delayed this year due to capacity being diverted to the delivery of Welsh Government Covid grants to businesses. The Council has now established a new decarbonisation forum for Deeside Industrial Park to support businesses and pilot wider approaches.

#### **Number of individuals entering employment, learning or volunteering**

Overall, numbers entering the employability programmes have been lower this year as the impact of the pandemic on the labour market has been less than feared. As a result, leaver numbers are also lower than forecast. During quarter four, 39 individuals who were signed up to the Communities for Work programme were successful in gaining employment. The successful employment sectors included retail, construction (multiskilled operatives), security, care work and logistics. Throughout the quarter a number of training and work experience opportunities had been made available to clients including a five-day Social Care pathway, Health and Safety Level 1 in construction training along with a Hospitality pathway which included training in Food Safety, Customer service and barista.

#### **Number of individuals receiving support**

During quarter four, 86 individuals registered with the Communities for Work programme in Flintshire and were assigned an employment mentor. Opportunities for engagement during this quarter included a specific social care recruitment event held in February at Ty Calon in Queensferry to support care providers who are struggling to recruit staff in this area and to provide job seekers with a platform to talk to employers direct. A partnership event at the

Xplore Science Discovery Centre in Wrexham took place during March to support anyone interested in a career in the transport sector. Local training providers were on hand for individuals to find out what is involved and what opportunities are available. Employers also attended to give an overview of their companies and the different roles they have within. Communities for Work continued to support a community drop-in held at St. Peter's Church in Holywell offering advice and guidance to anyone wanting to get back into work.

**Green Society and Environment / Economy**

**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 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. 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.

**Personal and Community Wellbeing**

**Progress actions to avoid non-payment of all Fixed Penalty Notice (FPN) /Penalty Charge Notice (PCN)**

76.6% of expected income has been received to date for the period of 1 January 2022 to 31 March 2022. There was a total of 596 Penalty Charge Notices (PCN's) issued, out of these there are still outstanding 158 payments - this is reflective of the fact that PCN's issued up to 31 March would have a 14-day payment window prior to any chasing. Five Fixed Penalty Notices were issued with four paid in full and one that is currently on extension of payment terms. Any outstanding payments will be progressed via the formal recovery process.

<b>2.00</b>	<b>RESOURCE IMPLICATIONS</b>
2.01	There are no specific resource implications for this report.

<b>3.00</b>	<b>IMPACT ASSESSMENT AND RISK MANAGEMENT</b>						
3.01	<p><b>Ways of Working (Sustainable Development) Principles Impact</b></p> <table border="1"> <tr> <td>Long-term</td> <td rowspan="5">Throughout all 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 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>	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 studies will be included in the Annual Performance Report for 2021/22.	Prevention	Integration	Collaboration	Involvement
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Prevention							
Integration							
Collaboration							
Involvement							

## 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

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| 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

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| 5.01 | Appendix 1: Council Plan 2021-22 End of Year Performance Monitoring Report. |
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<b>6.00</b>	<b>LIST OF ACCESSIBLE BACKGROUND DOCUMENTS</b>
6.01	Council Plan 2021/22.

<b>7.00</b>	<b>CONTACT OFFICER DETAILS</b>
7.01	<p><b>Contact Officer:</b> Jay Davies  <b>Telephone:</b> 01352 702744  <b>Email:</b> <a href="mailto:jay.davies@flintshire.gov.uk">jay.davies@flintshire.gov.uk</a></p>

<b>8.00</b>	<b>GLOSSARY OF TERMS</b>
8.01	<p><b>Council Plan:</b> 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><b>An explanation of the report headings</b></p> <p><b>Measures (Key Performance Indicators - KPIs)</b></p> <p><b>Actual (YTD)</b> – the year-to-date performance identified i.e. by numbers, percentages, etc</p> <p><b>Target (YTD)</b> – The target for the year to date which is set at the beginning of the year.</p> <p><b>Current RAG Rating</b> – This measures performance for the year against the target. It is automatically generated according to the data.</p> <ul style="list-style-type: none"> <li>• <b>Red</b> = a position of under performance against target</li> <li>• <b>Amber</b> = a mid-position where improvement may have been made but performance has missed the target; and</li> <li>• <b>Green</b> = a position of positive performance against the target.</li> </ul>