

COMMUNITY, HOUSING & ASSETS OVERVIEW & SCRUTINY COMMITTEE

Date of Meeting	Wednesday 6 th 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; and Cabinet Member for Housing and Regeneration
Report Author	Chief Executive
Type of Report	Strategic

EXECUTIVE SUMMARY

Flintshire County Council Reporting Measures 2020/21 were identified by portfolios and approved by Cabinet in September 2020. The Council Plan 2021/22 was adopted by the Council in June 2021 and this report presents a summary of the annual out-turn of progress against the Council Plan priorities relevant to the Community, Housing & Assets Overview & Scrutiny Committee.

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.

RECOMMENDATION

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	<p>Monitoring our Performance</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">• 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	<p>Analysis of current levels of performance against target shows the following:</p> <ul style="list-style-type: none">• 44 (73%) have achieved a green RAG status• 5 (9%) have an amber RAG status• 11 (18%) have a red RAG status
1.05	<p>The performance indicators (PIs) which show a red RAG status for current performance against target, relevant to the Community, Housing & Assets Overview & Scrutiny Committee are:-</p> <p>Affordable and Accessible Housing</p> <p>Number of Affordable Homes under construction via NEW Homes</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>Number of Council Homes completed</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</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"> <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> <p>Well-being Goals Impact</p> <table border="1"> <tr> <td>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"> <thead> <tr> <th>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 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	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 Reporting Measures 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: Year-end progress report against 2021/22 Reporting Measures.

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

7.00	CONTACT OFFICER DETAILS
7.01	Contact Officer: Ceri Shotton, Overview & Scrutiny Facilitator Telephone: 01352 702305 E-mail: ceri.shotton@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. <u>An explanation of the report headings</u> 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.