

CORPORATE RESOURCES OVERVIEW & SCRUTINY COMMITTEE

Date of Meeting	Thursday 12 th January, 2023
Report Subject	Mid-Year Performance Monitoring Report
Cabinet Member	Cabinet Member for Governance and Corporate Services including Health and Safety and Human Resources
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 the mid-year out-turn of progress against the Council Plan priorities identified for 2022/23 relevant to the Corporate Resources Overview & Scrutiny Committee.

This out-turn report for the 2022/23 Council Plan shows 59% of activities are making good progress. 70% of the performance indicators have met or exceeded their targets, 9% are being closely monitored and 21% 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 support levels of progress and confidence in the achievement of priorities as at mid-year within the 2022/23 Council Plan.
2.	To endorse and support overall performance against 2022/23 Council Plan performance indicators as at mid-year.
3.	To be assured by explanations given for those areas of underperformance.

REPORT DETAILS

1.00	EXPLAINING THE PERFORMANCE AT MID-YEAR 2022/2023
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	Monitoring our Performance Analysis of performance against the performance indicators is undertaken using the RAG status. This is defined as: <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	In summary our overall progress against activities is: Progress RAG <ul style="list-style-type: none">• We are making good (green) progress in 91 (59%) activities• We are making satisfactory (amber) progress in 53 (35%) activities• We are making limited (red) progress in 9 (6%) activities
1.05	There are no activities which show a red RAG status relevant to the Corporate Resources Overview & Scrutiny Committee.
1.06	Monitoring our Performance Analysis of performance against the performance indicators is undertaken using the RAG status. This is defined as: <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.
1.07	Analysis of current levels of performance against target shows the following: <ul style="list-style-type: none">• 39 (70%) have achieved a green RAG status• 5 (9%) have an amber RAG status• 12 (21%) have a red RAG status

1.08	<p>The performance indicator (PIs) which showed a red RAG status for current performance against target, relevant to the Corporate Resources Overview & Scrutiny Committee is:-</p> <p>POVERTY Number of sessions provided Digital learning held a total of 99 sessions (Target 225 sessions)</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
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3.01	<p>Ways of Working (Sustainable Development) Principles Impact</p> <table border="1" style="width: 100%;"> <tr> <td style="width: 40%;">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" style="width: 100%;"> <tr> <td style="width: 40%;">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 The Council undertook a review of its Well-being Objectives during the development of the 2021/22 Council Plan and are currently being reviewed for the 2023-28 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 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 and Senior Managers have contributed towards reporting of relevant information.

5.00	APPENDICES
5.01	Appendix 1 - Council Plan 2022-23 Mid-Year Performance Monitoring Report.

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

6.00	CONTACT OFFICER DETAILS
6.01	Contact Officer: Steven Goodrum Telephone: 01352 702320 Email: steven.goodrum@flintshire.gov.uk

7.00	GLOSSARY OF TERMS
7.01	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. 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.