

CABINET

Date of Meeting	Tuesday, 16 th January 2024
Report Subject	Council Plan 2023/24 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 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.

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

This report contains progress against the actions and measures that are monitored and updated on a quarterly basis. Progress against the annual measures within the Council Plan will be captured within the End of Year Performance Report.

RECOMMENDATIONS

1.	To endorse and 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 endorse and 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 our Performance</p> <p>Each of the sub-priorities under each priority 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="336 1395 1409 1816"> <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 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.

PRIORITY: A WELL MANAGED COUNCIL

Sub Priority: Flintshire Assets

Review of Industrial Estate Strategy (Area by Area)

Reviews have taken place in Castle Park and Greenfield as part of the Levelling Up Fund (LUF) bid. Options are currently being reviewed.

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 The performance indicators/measures which show a **Red RAG** status for performance against the target set are listed below:

PRIORITY: POVERTY

Sub Priority: Income Poverty

CHC003M - Total spend of Discretionary Housing Payments (%)

(Actual 87% – Target 50%)

Discretionary Housing Payments (DHP) expenditure is exceeding target values due to the increase in DHP applications and support required. This has been the result of the financial impacts amongst households during the cost-of-living crisis. Currently we receive additional funding via Homeless Prevention Funding and will consider how we can utilise a Discretionary Support Scheme to support households in a broader way.

Sub Priority: Food Poverty

CHC006M - Number of residents supported by the “Hospital to Home” meals service.

(Actual 0 – Target 74)

Changes have been made to the 'Hospital to Home' service and a three-month pilot is due to commence in November 2023. Therefore, there is no data available for mid-year.

Sub Priority: Digital Poverty

CGV006M - Number of Digital Surgeries held at Connects Centres

(Actual 0 – Target 3)

Recruitment of Digital Volunteers from across the workforce is underway following Trade Union approval of the Volunteering Policy.

PRIORITY: AFFORDABLE AND ACCESSIBLE HOUSING

Sub Priority: Housing Support and Homeless Prevention

CHC007M - Number of presentations to the homeless service

(Actual 907 – Target 700)

Presentations to the homeless service continue to be significant (490 presentations in quarter 1 and 417 presentations in quarter 2). Of those households who identified as at risk of homelessness or homeless and approached the Council for support a total of 644 progressed to a Homeless Assessment (Section 62 Housing (Wales) Act 2014). Those who did not progress were either offered advice and assistance, as they were not at risk of homelessness, ineligible, or further contact was not made when Officers were seeking to undertake the Homeless Assessment.

CHC008M - Percentage of successful relief outcomes for homelessness under Housing (Wales) Act 2014

(Actual 64.44% – Target 70%)

Data still to be validated as part of Welsh Government WHO12 National Reporting. Whilst performance is below target this is still positive performance in light of the current housing conditions when considering the few opportunities there are to prevent homelessness in many cases.

CHC010M - Number of households accommodated by the Council under Housing (Wales) Act 2014 homeless duties.

(Actual 218 – Target 150)

Demand for homeless accommodation remains high and significant barriers to moving people on through both private rented sector due to limited availability and high rent costs, along with the limited availability of social housing. The significant lack of 1 bed social housing for people under the age of 55 remains the greatest barrier to helping people exit homelessness and this group accounts for approx. 80% of the homeless cohort. The number of households in homeless accommodation increased significantly in quarter 1 but have remained relatively stable in quarter 2 with a slight reduction in Month 6.

CHC011M - Average length of stay (days) for those households in interim homeless accommodation under Housing (Wales) Act 2014

(Actual 193 – Target 130)

Pressures on homeless accommodation continue to be significant with high numbers of households assisted with accommodation due to homelessness. With significant barriers to move on from homeless accommodation due to lack of available social housing of the right types in the right places and a difficult private rented sector, it is not a surprise that people are remaining in homeless accommodation longer. The homeless cohort average stay is 193 but this can be broken down further by household type. Singles and couples without children are reported as 200 days average. Families are reported as 152 days average.

Sub Priority: Housing Needs and Housing Options

CHC015M - Number of applicants rehoused via SARTH by All Housing Partners

(Actual 257 – Target 310)

There have been a total of 117 applicants rehoused in quarter one and 140 for quarter two, which gives a total of 257 applicants rehoused at the mid-year

point. The breakdown is as follows; 24 Clwyd and Alyn, 212 Flintshire County Council and 21 Wales and West to date.

Sub Priority: Social Housing

CHC018M - Number of Council Homes under construction

(Actual 3 – Target 14)

Schemes have slipped in the program and are currently at the Welsh Government Technical Approval stage before the Planning applications can be made with a view to being on site in the first quarter of 2024/25.

CHC022M - Number of Residential Social Landlords (RSL's) homes under construction

(Actual 21 – Target 96)

There has been slippage on two large schemes (156 units) at Northern Gateway and Mynydd Isa where both main contractors have gone into liquidation requiring the engagement of new Contractors. There has also been a delay while waiting on a decision from Welsh Government regarding additional funding on some of the schemes. We anticipate that these schemes will be on site under construction in the fourth quarter of 2023/24.

CHC023M - Number of Residential Social Landlord (RSL's) homes completed.

(Actual 8 – Target 17)

Eight properties have been completed so far this year and the remainder are expected to be completed by the end of this financial year.

CHC039M - Total number of Medium Disabled Adaptations completed.

(Actual 39 – Target 50)

We are reliant on Occupational Therapist referrals for any adaptations, we do not have any control over the amount we receive, neither are they in control of the number of requests they receive from members of the public. It is therefore difficult to set a target, so we use the previous year's figures to set the target.

CHC043M - Total number of Large Disabled Adaptations completed.

(Actual 3 – Target 4)

Similar to medium adaptations it is difficult to set a target apart from looking at previous years. Large adaptations are even more difficult to ascertain when they will complete as some are slower than others due to their complexity and designs. Some need planning, others don't, and some contractors can start quicker than others. Currently, we have 2 large cases with works ongoing, 2 cases with a contractor waiting to start, 2 cases out for tender and 6 cases currently being worked on by the surveyor.

CHC044M - Average number of days to complete a Large Disabled adaptation.

(Actual 693 – Target 456)

Positively a number of large legacy cases were completed in the first quarter of this financial year, however, in doing so this had had an adverse effect on our target. However, as all legacy cases have now been completed the average number of days to complete large cases will start to reduce.

Sub Priority: Private Rented Sector

CHC040M - Landlords engaged through Flintshire Landlord Forum

(Actual 25 – Target 40)

This is a new measure so this year will form the baseline data for future targets. The Landlord Forum aims to meet four times a year and last met in May 2023 with 25 landlords and or lettings agents attending. The focus of the Forum was on Financial Support for Landlords and Residents. A further Forum was planned for September 2023 but had to be cancelled but will be picked up in Quarter 3 and will focus on Resident Welfare and Complex Housing Needs.

PRIORITY: GREEN SOCIETY AND ENVIRONMENT

Sub Priority: Net Zero Carbon Council

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.

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.

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.

Sub Priority: Circular Economy

CST017M - Reduce the tonnage of residual waste collected from residential properties.

(Actual 0% – Target 5%)

The amount of residual waste collected from residential did not reduce in quarter one in comparison to the same period in the previous year.

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%.

PRIORITY: A WELL MANAGED COUNCIL

Sub Priority: People

CHR004M - Percentage of employees who have completed all of the mandatory modules.

(Actual 39.40% – Target 100%)

The overall completion rate at mid-year is 39.40%. Managers receive monthly progress reports for their teams to ensure that the training has been completed. Workshops and group sessions are coordinated to accommodate

work groups who do not have I.T access, such as Streetscene Operatives and school-based employees.

Sub Priority: Anti-Racist and Anti-Discriminatory Council

CPA001M - Strategic Equality Action Plan in place and actions achieved.

(Actual 40% – Target 50%)

Percentage refers to the development of the Strategic equality Plan (SEP) for 2024-28 and the implementation of actions. The target for 2023/24 was to develop and publish the SEP by the end of the financial year. Engagement and consultation has taken place with stakeholders to inform the draft Strategic Equality Plan. The draft Plan is now ready and will be going to Informal Cabinet for approval and wider consultation. Implementation of the actions won't start taking place until April 2024 onwards.

Sub Priority: Digital

CGV008M - 80% of telephone calls to the corporate Contact Centre answered.

(Actual 68% – Target 80%)

In the first half of 2023-24 the corporate Contact Centre were presented with 88,384 telephone calls, 68% were answered. The service deals with a wide range of telephone calls including two areas that generate the highest volume of customer contact - Streetscene (35,944) and Housing (34,272), Planning, Elections, Blue Badges and Switchboard. The best performing area is Streetscene with 73% of calls answered. Whilst falling short on its target, the corporate Contact Centre has faced significant staff challenges this year with several vacant posts and sickness which inevitably impact performance and how quickly telephone calls can be answered within the limited resources available.

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 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.</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>Throughout the Mid-Year Monitoring</td> </tr> </table>	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	Prosperous Wales	Throughout the Mid-Year Monitoring
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Prevention									
Integration									
Collaboration									
Involvement									
Prosperous Wales	Throughout the Mid-Year Monitoring								

Resilient Wales	Report there is evidence of alignment with the Well-being Goals. Specific strategic and policy reports include impact and risk assessments.
Healthier Wales	
More equal Wales	
Cohesive Wales	
Vibrant Wales	
Globally responsible Wales	
<p>Council's Well-being Objectives</p> <p>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.</p>	
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.

4.00	CONSULTATIONS REQUIRED / CARRIED OUT
4.01	<p>The actions/measures detailed within the Council Plan are monitored by the respective Overview and Scrutiny Committees according to the priority area of interest.</p> <p>The Council Plan Mid-Year Performance Report has been to all of the Overview and Scrutiny Committees and no changes have been requested following these meetings.</p>
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	<p>Contact Officer: Sam Perry Telephone: 01352 701476 Email: sam.perry@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 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 the year.</p> <p>Current RAG Rating – This measures performance for the year against the target. It is automatically generated according to the data.</p> <ul style="list-style-type: none"> • 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.