



County Council

Date of Meeting	Wednesday, 4 th December 2024
Report Subject	Annual Performance Report 2023/24 (combined with the Council Plan End of Year Performance Report 2023/4)
Cabinet Member	Leader of the Council
Report Author	Chief Executive
Type of Report	Strategic

EXECUTIVE SUMMARY

The Annual Performance Report sets out an analysis and summary of how well the Council has performed against our Well-being Objectives, Priorities and Sub-priorities at the end of the financial year 2023/24 of our Council Plan (2023-28). The Annual Performance Report also provides a summary of performance regarding other key areas of focus within the Council, i.e., Partnership and Collaboration Activity, Strategic Equality Plan.

The Council Plan (2023-28) sets out our deliverable organisational priorities and outcomes to align with the Well-being of Future Generations (Wales) Act 2015, seven well-being goals and five ways of working to create a sustainable Wales.

Performance against the Council Plan (2023-28) Well-being Objectives and Priorities was positive overall for 2023/24 with 74% of the actions and 64% of the performance measures meeting or exceeding target for the year.

RECOMMENDATIONS

1	County Council to approve the 2023/24 Annual Performance Report, combined with the Council Plan End of Year 2023/24 Performance Report, noting the performance achieved.
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REPORT DETAILS

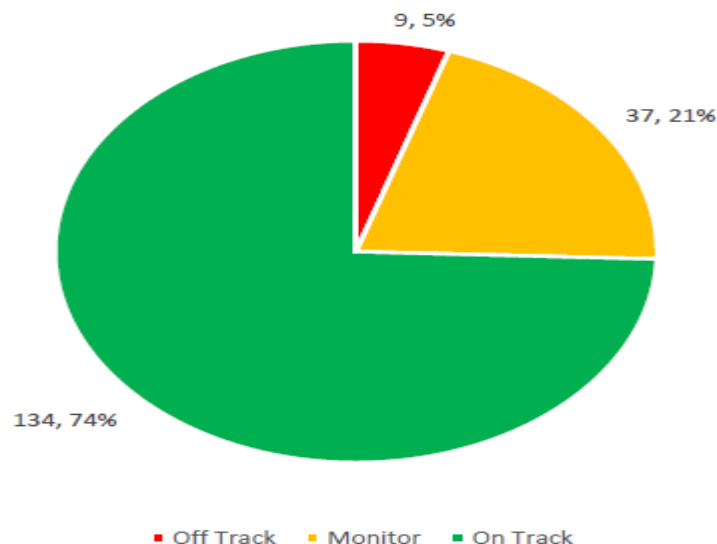
1.00	ANNUAL PERFORMANCE REPORT 2023/24
1.01	<p>The Annual Performance Report (the Report) is produced in accordance with two key legislations;</p> <p><u>Well-being of Future Generations (Wales) Act 2015</u></p> <p>The performance and governance provisions in the Act are framed within the context of the well-being duty in the Well-being of Future Generations (Wales) Act 2015 which sets out a legally binding common purpose for the public bodies subject to that Act to improve the social, economic, environmental, and cultural well-being of Wales. It sets out seven well-being goals which these public bodies must work towards and five ways of working to guide how public bodies should deliver.</p> <p><u>Local Government and Elections (Wales) Act 2021</u></p> <p>Councils are democratically accountable for the performance of their services, including their governance arrangements. They are supported through external audit, inspection and regulatory bodies who have a key role in assuring the quality of our public services in Wales</p>
1.02	<p>The Annual Performance Report must be approved by the full Council prior to publication.</p>
1.03	<p>Last year, feedback was received from Members that the Annual Performance Report 2022/23 and the Council Plan 2022/23, End of Year Performance Report provided similar information and therefore, would it be possible to merge the two reports to reduce duplication and provide more consistency. Based on feedback received the Annual Performance Report 2023/24 now provides a high level summary of the Council Plan (2023-28) end of year performance, with the full analysis available as an appendix on progress against our Well-being Objectives and Priorities (Appendix B).</p> <p>Where it refers to a Council Plan (2023-28) objective in Section 4.2 of the Annual Performance Report, this is referenced by a code at the end of the sentence, which can be referred to within Appendix B.</p> <p>The Annual Performance 2023/24 also takes into consideration assessment of our performance regarding a number of key areas of performance:</p> <ul style="list-style-type: none">• Regulatory, audit and inspection activity• Annual Governance Statement• Corporate Self-assessment• Welsh Language• Budget Monitoring• Risk Management• Climate Change

1.04

Council Plan 2023/24 Performance

Performance for 2023/24 against our Council Plan (2023-28) Actions is summarised in the chart below.

Council Plan - Action RAG Status



In summary:

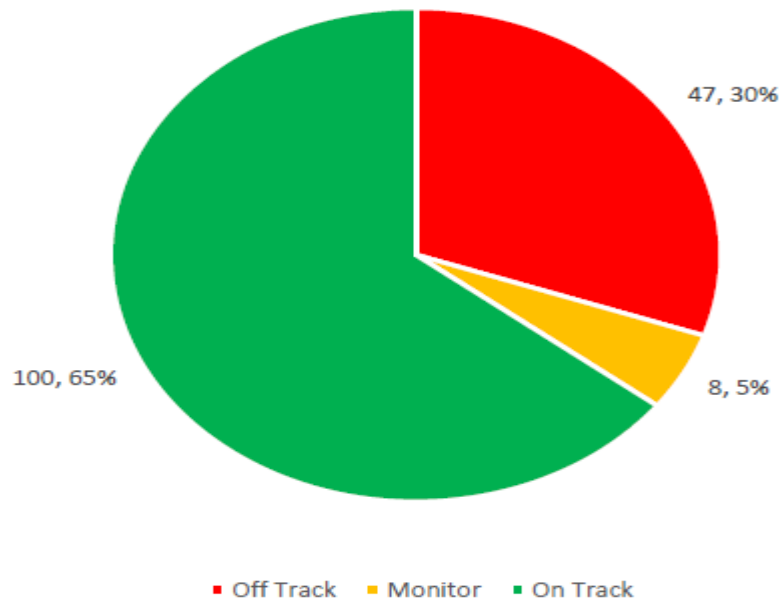
- 134 (74%) actions achieved the target (Green RAG Status - on track)
- 37 (21%) actions are being monitored (Amber RAG status - monitor)
- 9 (5%) actions missed target (Red RAG status - off track)

Actions Off Track				
Priority	Sub-priority	Code	Action	RAG
Affordable and Accessible Housing	Social Housing	CHC019T	Increase the Council's housing portfolio by building social housing properties and affordable properties for North East Wales (NEW) Homes	▲
		CHC024T	Support our tenants to access technology and create sustainable digital communities	▲
Green Society and Environment	Active and Sustainable Travel Options	CST018T	Declassification of hazardous routes across the county where appropriate through the implementation of engineering initiatives	▲
	Circular Economy	CST006T	Achieve Welsh Government recycling targets	▲
		CST008T	Promote the option to reuse and repair unwanted items at Household Recycling Centres by partnering with local Charities or social enterprises	▲
Economy	Rural Regeneration	CPE052T	Recruit a Digital Connectivity Officer to support rural communities to access better quality connectivity options	▲

	Reducing Worklessness	CPE043T	Deliver mentoring and wider support programmes to assist disadvantaged people to re-engage with the labour market	▲
A Well Managed Council	People	CHR006T	Reduce the use of agency workers	▲
	Flintshire Assets	CPA009T	Review of Industrial Estate Strategy (Area by Area)	▲

Performance for 2023/24 against our Council Plan Measures is summarised in the chart below.

Council Plan - Measure RAG Status



In summary:

- 100 (65%) measure achieved the target (Green RAG Status - on track)
- 8 (5%) measures are being monitored (Amber RAG status - monitor)
- 47 (30%) measures missed target (Red RAG status - off track)

Measures Off Track				
Priority	Sub-priority	Code	Measure	RAG
Poverty	Food Poverty	CHC006M	Number of residents supported by the "Hospital to Home" meals service	▲
Affordable and Accessible Housing	Housing Support and Homeless Prevention	CHC007M	Number of presentations to the homeless service	▲
		CHC008M	Percentage of successful prevention outcomes for homelessness under Housing (Wales) Act 2014	▲
		CHC009M	Percentage of successful relief outcomes for homelessness under Housing (Wales) Act 2014	▲
		CHC010M	Number of households accommodated by the Council under Housing (Wales) Act 2014 homeless duties	▲

			CHC011M	Average length of stay (days) for those households in interim homeless accommodation under Housing (Wales) Act 2014	▲	
	Housing Needs and Housing Options		CHC015M	Number of applicants rehoused via SARTH by All Housing Partners	▲	
			CHC017M	Number of households rehoused with significant adaptations requirements	▲	
	Social Housing		CHC018M	Number of Council Homes under construction	▲	
			CHC021M	Number of Affordable Homes completed via NEW Homes	▲	
			CHC037M	Increase in stock capacity correlates with demand profile	▲	
			CHC039M	Total number of Medium Disabled Adaptations completed	▲	
			CHC042M	Average number of days to complete a Medium Disabled adaptation	▲	
			CHC044M	Average number of days to complete a Large Disabled adaptation	▲	
	Private Rented Sector		CHC040M	Landlords engaged through Flintshire Landlord Forum	▲	
	Green Society and Environment	Net Zero Carbon Council	CPE018M	Percentage of Councillors received carbon related training	▲	
			CPE019M	Percentage of employees received carbon related training	▲	
			CPE020M	Number of contracts with carbon impact assessed	▲	
		Climate Change and Adaptation	CPE024M	Increase in carbon sequestered (Kg/tCO ₂ e)	▲	
		Flood Risk Management Strategy	CPE025M	Completion of the Flood Risk Management Strategy by the revised Welsh Government due date	▲	
		Fleet Strategy	CST013M	Number of Ultra Low Emission Vehicles on Fleet	▲	
		Active and Sustainable Travel Options	CST016M	Number of hazardous routes declassified through the Implementation of Active Travel infrastructure to provide safe routes to schools	▲	
		Circular Economy		CST004M	Percentage of waste reused, recycled or composted	▲
				CST017M	Reduce the tonnage of residual waste collected from residential properties	▲
				CST018M	Increase the tonnage of food waste collected from residential properties	▲
				CST019M	Obtain Welsh Government funding to implement a reuse initiative at the household recycling centres	▲
				CST020M	Implement a trial for the delivery of local benefits/local recycling targets initiative	▲

	Economy	Rural Regeneration	CPE035M	Digital Connectivity Officer appointed - June 2023	▲
			CPE036M	Rural needs report completed by March 2024	▲
		Town Centre Regeneration	CPE038M	Completion of initial 3 (of 7) Place Making Plans in partnership with a range of stakeholders	▲
		Local Development Plan (LDP) Targets	CPE039M	Completion of first LDP Annual Monitoring Report and submission to Welsh Government (January 2024)	▲
			CPE040M	Completion of annual review of LDP housing trajectory	▲
			CPE042M	Contribution to the scoping of the form and content of the North Wales Strategic Development Plan	▲
		Reducing Worklessness	CPE013M	Number of individuals receiving support	▲
	Personal and Community Well-being	Safeguarding	CSS011M	Percentage of Pre-birth assessments completed within timescales	▲
		A Well Connected, Safe and Clean Local Environment	CST011M	Number of targeted environmental educational campaigns undertaken to promote improved Local Environmental Quality	▲
	Education and Skills	Educational Engagement and Achievement	CEY004M	Reduction in the number of permanent exclusions	▲
			CEY005M	Reduction in the number of fixed term exclusions	▲
		Digital Learning Opportunities	CEY017M	Number of Youth Work Sessions Delivered - Digital	▲
		Welsh Education Strategic Plan (WESP)	CEY011M	Number of Year 11 pupils studying Welsh	▲
	A Well Managed Council	People	CHR001M	The number of working days lost per full time equivalent (FTE) local authority employees lost due to sickness absence	▲
			CHR003M	Percentage of permanent employees who leave within first year of employment	▲
			CHR004M	Percentage of employees who have completed all of mandatory modules	▲
		Flintshire Assets	CPA006M	Commercial rent review completed: To increase rental income in line with prevailing market rents to make sure that rental income is optimised. To ensure rental consistency within estates	▲
			CPA007M	County Hall Master Plan options appraisal/strategy: To develop a plan which will provide the blueprint for the redevelopment of County Hall site.	▲

	Digital	CGV008M	80% of telephone calls to the corporate Contact Centre answered	▲
	Partnerships	CPA009M	Number of organisations who sign up to the Armed Forces Covenant	▲
For a full detailed analysis of the Council Plan (2023-28) end of year performance report please refer to Appendix B.				
1.05	The Annual Performance Report 2023/24 will be made available via the Council's website once published.			
1.06	As part of performance monitoring both Cabinet and Corporate Resources Overview and Scrutiny Committee have considered performance areas which under-perform (downward trend and/or low quartile benchmark position) throughout 2023/24 (and will continue to do so in the next financial year) in regard to the Council Plan (2023-28) but also other key areas of performance i.e., Corporate Self-assessment.			

2.00	RESOURCE IMPLICATIONS
2.01	There are no specific resource implications as part of this report.

3.00	IMPACT ASSESSMENT AND RISK MANAGEMENT
3.01	<p>Ways of Working (Sustainable Development) Principles</p> <p>In regard to the impact on the Ways of Working (Sustainable Development) Principles, the Council Plan (2023-28) continues to be aligned to these Principles;</p> <ul style="list-style-type: none"> • Long-term • Prevention • Integration • Collaboration • Involvement <p>By completing a high-level IIA for the Council Plan (2023-28), it enabled the Council to have an overview of the various additional IIA's that will be carried out to support the Council Plan (2023-28) priorities.</p> <p>Well-being Goals Impact</p> <p>The Council Plan (2023-28) continues to provide evidence of alignment with the seven Well-being Goals (part of the Well-being of Future Generations (Wales) Act 2015 and Five Ways of Working (Sustainable Development Principle). To do this effectively the Council ensures that specific strategic and policy reports include impact and risk assessments and considers the Well-being Goals.</p>

	<p>The Well-being Goals are;</p> <ul style="list-style-type: none"> • Prosperous Wales • Resilient Wales • Healthier Wales • More Equal Wales • Cohesive Wales • Vibrant Wales • Globally Responsible Wales <p>Council's Well-being Objectives The information detailed within the Annual Performance Report 2023/24 and Council Plan End of Year Performance Report 2023/24 demonstrates the progress made against the Well-being Objectives.</p> <p>Risks are identified as part of the annual review of the Council Plan (2023-28) and are detailed within Council Plan (Part 2 Document). In accordance with the Risk Management Framework, risks are reviewed monthly and reported upon.</p>
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4.00	CONSULTATIONS REQUIRED/CARRIED OUT
4.01	<p>Consultation with Senior Managers and Chief Officers was undertaken on setting the actions and measures to support performance for 2023/24 of the Council Plan (2023-28).</p> <p>Consultation is undertaken throughout the year by Cabinet and Overview and Scrutiny Committees to review the Council Plan (2023-28) performance reports.</p>

5.00	APPENDICES
5.01	<p>Appendix A - Draft Annual Performance Report 2023/24 Appendix B - Council Plan (2023-28) End of Year Performance Report for 2023/24</p>

6.00	LIST OF ACCESSIBLE BACKGROUND DOCUMENTS
6.01	<p>Previous Annual Performance Reports Annual Governance Statement 2023/24 Annual Audit Wales Summary 2023 Council Plan (2023-28) Corporate Self-assessment Climate Change Public Services Board Risk Management Framework Strategic Equality Plan Statement of Accounts Welsh Language</p>

7.00	CONTACT OFFICER DETAILS
7.01	Contact Officer: Emma Heath, Strategic Performance Advisor Telephone: 01352 702744 E-mail: emma.heath@flintshire.gov.uk
8.00	GLOSSARY OF TERMS
8.01	Council Plan (2023-28): the document which sets out the priorities for Flintshire County Council and the big things that the Council aims to achieve over the duration of the Plan.