CABINET	

Date of Meeting	Tuesday, 17th November 2020
Report Subject	Performance Mid-Year Monitoring Report
Cabinet Member	Cabinet Member for Corporate Management and Assets
Report Author	Chief Executive
Type of Report	Operational

EXECUTIVE SUMMARY

Flintshire County Council Reporting Measures 2020/21 were identified by portfolios and approved by Cabinet in September 2020. This report presents a summary of performance at the mid-year point.

This mid-year performance monitoring report for the 2020/21 Reporting Measures shows that 69% of the performance indicators have met or exceeded their targets. Where performance can be measured against last year there has been a 64% downturn in trend, with 31% of measures improving on last year's performance and 5% maintaining stable performance.

This report is an exception-based report and concentrates on under-performance against target.

Recommendations	
1.	To note and review he overall performance of indicators against the agreed Reporting Measures at the mid-year point.
2.	To be assured by explanations given for underperformance, which in the main are explained by the interruption of the pandemic.

REPORT DETAILS

1.00	**EXPLAINING THE PERFORMANCE AT MID YEAR 2020/2021**
1.01	The mid-year performance monitoring reports provide explanation of the progress being made toward the agreed measures set out in the Flintshire County Council Reporting Measures 2020/21. These measures were approved by Cabinet after targets for 2020/21 were re-assessed for forecasted performance due to the disruptions caused during the response phase of the pandemic.
1.02	This report is an exception-based report and concentrates on under-performance against in-year targets.
1.03	**Monitoring our Performance** 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.
1.04	Analysis of current levels of performance against target shows the following: • 33 (69%) have achieved a green RAG status • 1 (2%) have an amber RAG status • 14 (29%) have a red RAG status
1.05	The fourteen performance indicators (PIs) which show a red RAG status for current performance against target are: **Education and Youth** **Access to sanitary products in schools** The tender procurement process on Sell to Wales commenced but was delayed due to Covid-19 restrictions so consultation is underway with headteachers to enable them to purchase directly. Deliveries to schools or to homes via the subscription service has not yet commenced. Schools did not have sufficient supplies to support pupils during the lockdown. **Access to sanitary products in youth clubs** Tender is underway for products through the Sell to Wales Welsh Government framework to commission a provider to deliver sanitary products but has been delayed due to Covid-19 restrictions. The Youth Service had received supplies prior to lockdown from previous procurement to be able to continue to support young people.

Access to sanitary products in Foodbanks
Tender is underway for products through the Sell to Wales Welsh Government framework to commission a provider to deliver sanitary products but has been delayed due to Covid-19 restrictions.

The percentage of young people aged 16 – 18 in the youth justice system offered education, training or employment (ETE)
There has been a reduction in the number of hours of ETE undertaken by young people in the period. The transition from lockdown back into education, training and employment has been difficult for many young people, particularly in this difficult to engage cohort. The service recently appointed an Education Coordinator into the post that had been vacant for 6 months, and it is anticipated that the postholder will target young people who are NEET in order to secure them the ETE provision they deserve. For this reason the performance outcome has been more positively assessed as Amber for the end of the year.

Governance
Non-Domestic Rates in-year' collection levels
The performance is tracked weekly and interventions made wherever possible through advice and support to businesses by extending payments and ensuring entitlement to grants and rate reliefs. The first and second stages of 'soft' enforcement for businesses who are falling into debt and who have not made any contact with us has been completed.
As income is £4.46m less than target at September, formal debt processes re-commenced in August, starting with those businesses who have not paid nor engaged with the Council and who owe several months of unpaid Non-Domestic Rates.
We continue to engage with businesses to provide flexible payment agreements. However, businesses who fail to engage or pay, will now continue to be tracked and progressed through the debt recovery systems. Legal action through the Magistrates Courts is scheduled for October in cases where businesses ignore repeated request for payment.
This risk of losses in collection is also being tracked on a monthly basis by Welsh Government to 'stress-test' the resilience of the National Collection Pool as this forms a critical part of Aggregate External Finance and the money distributed by Welsh Government through the settlement. This also includes redistributed non-domestic rates.

Council Tax 'in-year' collection levels
Performance is tracked weekly and interventions made wherever possible through advice and support by extending payments or signposting to the Council Tax Reduction Scheme. The first and second stages of 'soft' enforcement for tax-payers who are falling into debt and who have not made any contact have been completed. As income is less than target to achieve the same results in 2019/20 formal debt processes recommenced in August starting with those taxpayers who have not paid nor engaged with the Council and owe several months of unpaid council tax.
Income collection continued following the issuing of statutory 1st reminder notices and by follow-up 'final' reminder notices in early September. We continue to engage with taxpayers to provide flexible payment agreements. However, taxpayers who fail to engage or pay, will now continue to be tracked and progressed through the debt recovery systems. Legal action through the

Magistrates Courts is scheduled for October in cases where taxpayers ignore repeated request for payment. The re-commencement of recovery is now helping to increase income levels and at the end of September resulted in being £1.34m off-target – but an improvement on the previous month.
This ongoing risk is being taken into account in the review of the Medium-Term Financial Strategy.

Planning, Environment and Economy
Total number of individuals supported to access learning and work opportunities
The outbreak of the Covid-19 pandemic and the subsequent national lockdown made it impossible to meet with clients on a face to face basis. A re-design of the delivery of communities for work and communities for work plus programmes   has resulted in a more digital online/telephone service. The teams have helped support our mentoring scheme participants with 31 individuals accessing further training and employment opportunities.

Enforcement cases investigated within 84 days
The ability of the team to investigate enforcement cases has been severely affected by the lockdown due to the inability to carry out site visits. There has been a slight recovery in quarter two as restrictions were lifted and with the appointment of external assistance to support the two enforcement officers.

Average time taken to determine planning applications
Until September the service was operating with severely reduced staffing resources due to sickness absence and childcare responsibilities. The inability to carry out site visits also impacted on our ability to complete the decision making process. Welsh Government guidance allowed for officers to negotiate an extension of one month to the statutory decision date to assist with capacity therefore we expect this to be reflected in the performance targets set nationally.

Streetscene and Transportation
Developing the number of bus quality partnerships on the core network
Whilst major progress has been made to lay the foundations for future Quality Bus Partnerships an agreement for the Chester to Rhyl Partnership has not been achieved due to the uncertainty associated with the Covid-19 pandemic. This work will in future pass to Transport for Wales to provide national consistency for such agreements.

Achieve minimum level of agreed Streetscene standards
A number of Streetscene services were curtailed or suspended whilst resources were redirected to other key functions during the response to the national lockdown restrictions and the global pandemic. The decision to prioritise key frontline services was based on our assessment of risk. Throughout quarter two, services have been reinstated as resources and restrictions allowed and performance has now recovered to almost pre Covid-19 levels.

Housing and Assets
Average number of working days taken to deliver a DFG (medium adaptations)
Following the lockdown restrictions being lifted, three medium size

| | adaptations have been delivered. Management information has been introduced by the newly appointed management team to oversee the work in progress and delivery timescales. A full review of these cases has been completed and an action plan has been put in place to address areas of delay. Additional resource is being sourced on a temporary basis to assist with the backlog of work. Management information has now been developed to provide oversight of the Disabled Facilities Grant work to be delivered. A large number of the adaptations has exceeded the delivery timescales set out within the Housing Adaptations Service Standards. The service is subject to a root and branch review and we are working on a longer term plan to resolve the issues.

The number of Council homes completed or under construction through the Strategic Housing and Regeneration Programme (SHARP)
SHARP Only - New Homes complete and under management:
• As at September 2020, 29 additional new build properties are now under management (6 New Homes, 23 Flintshire County Council).
• 24 additional new properties are under construction and due to be handed over to management by March 2021 (14 New Homes, 10 Flintshire County Council).
A further 71 SHARP units are at the planning stage of delivery linked to successful planning determination from the Council.
• Nant Y Gro, Gronant (LL19): 41 units. Planning approval but waiting on planning to discharge a condition to allow commencement of site.
• Ffordd Pandarus, Mostyn (CH8 9PJ): 20 units. Planning Committee submission in November.
• Fford Hiraethog, Mostyn (CH8 9PT): 10 units.

The percentage of council houses that meet the Welsh Housing Quality standards within our annual programme
Due to the ongoing pandemic, many of the Contractors the Council had procured to deliver the Welsh Housing Quality Standard (WHQS) Capital Programme were furloughed. As a result, this delayed the completion of the 2019-2020 financial years' work (year 5 of the Capital Programme) and the commencement of the 2020-2021 financial years' work (year six of the Capital Programme). We have commenced some work on a very restricted number of properties. We have also delayed works to many of our sheltered properties and other vulnerable tenants who may have been shielding at the time.
Progress is now gathering some momentum, however our delivery targets for this year will not be achieved. The Council is in regular contact with Welsh Government, who, have now extended the WHQS delivery deadline of December 2020 by 12 months.
The Capital Works Team continues to progress with year 6 of the WHQS Capital Programme and is prioritising works and properties accordingly. |

2.00	**RESOURCE IMPLICATIONS**
2.01	There are no specific resource implications for this report.

3.00	IMPACT ASSESSMENT AND RISK MANAGEMENT

3.01	**Ways of Working (Sustainable Development) Principles Impact**

Long-term	Throughout all of the Mid-Year Monitoring Report there are demonstrable actions and activities which relate to all of the Sustainable Development Principles. Specific case studies will be included in the Annual Performance Report for 2020/21.
Prevention	
Integration	
Collaboration	
Involvement	

Well-being Goals Impact

Prosperous Wales	
Resilient 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.
Healthier Wales	
More equal Wales	
Cohesive Wales	
Vibrant Wales	
Globally responsible Wales	

Council's Well-being Objectives
The Council's Well-being objectives will be included in the Annual Performance Report for 2020/21. We are currently in the process of reviewing our Well-being objectives alongside the development of the Council Plan 2021/22.

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: Mid-year progress report against 2020/21 Reporting Measures.

6.00	LIST OF ACCESSIBLE BACKGROUND DOCUMENTS
6.01	Flintshire County Council Reporting Measures 2020/21.

7.00	CONTACT OFFICER DETAILS
7.01	**Contact Officer:** Jay Davies, Strategic Performance Advisor **Telephone:** 01352 702744 **E-mail:** jay.davies@flintshire.gov.uk

8.00	GLOSSARY OF TERMS
	Reporting Measures: The document which sets out the performance indicators of the Council. This document provides a set of measures to support recovery and selected portfolio measures. **CAMMS –** An explanation of the report headings. **Measures (Key Performance Indicators - KPIs)** New indicator – A new measure that has been identified for reporting against. Pre. Year Period Actual – The period actual at the same point in the previous year. If the KPI is a new KPI for the year then this will show as 'no data'. Period Actual – The data for this mid-year point. Baseline Year – As a new indicator, a target has not been established. This will be monitored and targets established for the following year. Period Target – The target for this mid-year point as set at the beginning of the year. Perf. RAG – This measures performance for the period 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. Perf. Indicator Trend – Trend arrows give an impression of the direction the performance is heading compared to the same period of the previous year: - A 'downward arrow' always indicates poorer performance regardless of whether a KPI figure means that less is better (e.g. the amount of days to deliver a grant or undertake a review) or if a KPI figure means that more is better (e.g. number of new jobs in Flintshire). - Similarly an 'upward arrow' always indicates improved performance. Outcome RAG – The level of confidence of meeting the target by the end of the year. Low – lower level of confidence in the achievement of the target (Red), Medium – uncertain level of confidence in the achievement of the target (Amber) and High - full confidence in the achievement of the target (Green).