COMMUNITY, HOUSING & ASSETS OVERVIEW & SCRUTINY COMMITTEE

Date of Meeting	Wednesday 16th June, 2021
Report Subject	End of Year Performance Monitoring Report
Cabinet Member	Cabinet Member for Housing; and Deputy Leader (Governance) and Cabinet Member for Corporate Management and Assets
Report Author	Chief Officer (Housing and Assets)
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 the annual out-turn of performance against those measures identified for 2020/21 relevant to the Community, Housing & Assets Overview & Scrutiny Committee.

This out-turn report for the 2020/21 Reporting Measures shows that 67% of the performance indicators have met or exceeded their targets.

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

RECOMMENDATION	
1.	That the Committee consider the End of Year Performance Monitoring Report to monitor areas of under performance and request further information as appropriate.

REPORT DETAILS

1.00	**EXPLAINING THE PERFORMANCE AT YEAR-END 2020/2021**
1.01	The year-end 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: • 41 (67%) have achieved a green RAG status • 12 (20%) have an amber RAG status • 8 (13%) have a red RAG status
1.05	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:- **Housing & Assets** **The number of Council homes completed or under construction through the Strategic Housing and Regeneration Programme (SHARP)** Whilst the target has not been achieved for this measure, we have delivered 149 properties and over half of these are family homes. This is a great achievement considering the difficulties with ensuring COVID site safety throughout the year and the impact of lockdowns. **The percentage of council houses that meet the Welsh Housing Quality standards within our annual programme** Due to the ongoing COVID-19 pandemic, many of the Contractors the Council had procured to deliver the Welsh Housing Quality Standard (WHQS) Capital Programme were furloughed. This delayed the completion of the 2019-2020 financial years' work (Year Five) and the commencement of the 2020-2021 financial years' work (Year Six). We were able to commence and mobilise WHQS Programmes of work from July and as a result we started to receive

	hand overs for completed works in quarter three of the 2020-2021 financial year.

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	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	

Council's Well-being Objectives
The Council's wellbeing objectives will be included in the Annual Performance Report for 2020/21. We have reviewed and updated our Well-being Objectives in throughout 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: End of Year Performance Monitoring Report 2020-21.

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:** Ceri Shotton, Overview & Scrutiny Facilitator **Telephone:** 01352 702305 **E-mail:** ceri.shotton@flintshire.gov.uk

8.00	GLOSSARY OF TERMS
8.01	**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. **An explanation of the report headings** **Measures (Key Performance Indicators - KPIs)** Baseline Year – As a new indicator, a target has not been established. This will be monitored and targets established for the following year. End of Year Target – The target for this end of year as 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. Trend – Trend arrows give an impression of the direction the performance is heading compared to 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.