

ENVIRONMENT & ECONOMY OVERVIEW & SCRUTINY COMMITTEE

Date of Meeting	Tuesday 11 th July, 2023
Report Subject	End of Year Performance Monitoring Report
Cabinet Member	Deputy Leader of the Council and Cabinet Member for Streetscene and the Regional Transport Strategy; Cabinet Member for Climate Change and Economy; and Cabinet Member for Planning, Public Health and Public Protection
Report Author	Chief Officer (Planning, Environment and Economy); and Chief Officer (Streetscene and Transportation)
Type of Report	Strategic

EXECUTIVE SUMMARY

The Council Plan 2022/23 was adopted by the Council in July 2022. This report presents a summary of performance of progress against the Council Plan priorities identified for 2022-23 at year end (Q4) position relevant to the Environment & Economy Overview & Scrutiny Committee.

This out-turn report for the Council Plan 2022/23 shows 78% of activities are making good progress. 61% of the performance indicators have met or exceeded their targets, 11% are being closely monitored and 25% 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 the levels of progress and have confidence in the achievement of priorities as detailed within the Council Plan 2022/23.
2.	To support overall performance against Council Plan 2022/23 performance indicators/measures.

3.	To be assured by explanations given for those areas of underperformance.
----	--

REPORT DETAILS

1.00	EXPLAINING THE PERFORMANCE AT YEAR END 2022/2023
1.01	The Council Plan End of Year Performance Report provides an explanation of the progress made towards the delivery of the priorities set out in the 2022/23 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	<p>Monitoring Activities</p> <p>Each of the sub-priorities under each theme 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>In summary our overall progress against activities at year end was:</p> <p>Progress RAG</p> <ul style="list-style-type: none"> • Good (green) progress was achieved in 78% (124) of activities • Satisfactory (amber) progress was achieved in 19% (31) of activities • Limited (red) progress was made in 3% (5) of activities
1.05	<p>The activities which show a red RAG status for current performance against target relevant to the Environment & Economy Overview & Scrutiny Committee are: -</p> <p>PRIORITY: GREEN SOCIETY AND ENVIRONMENT <u>Sub Priority: Circular Economy</u> <i>Achieving Welsh Government recycling targets</i></p> <p>While the statutory recycling target for 2022/23 is 64%, we aspire to meet the target of 70% ahead of 2024/25. Following the impact of the pandemic we had started seeing residual waste tonnages decrease closer to pre-pandemic levels, along with some recycling materials such as glass and food waste. This is improving our overall recycling performance in comparison to 2021/22; however, further improvement needs to be made to achieve national targets (64% 2021/22 and 70% 2024/25) as the current waste strategy is not supporting this. A review of the Waste Strategy is currently ongoing as recent compositional analysis of the residual waste bins shows that a high proportion of waste put in them could be collected via the weekly recycling service. Residents of Flintshire have been asked to support the Council in achieving</p>

these targets by making use of the recycling containers provided. Evaluation of any improvement will be reviewed in September 2023.

Sub Priority: Circular Economy

Developing and extending the Standard Yard Waste and Recycling Transfer Station

The project to redevelop the Standard Yard materials recovery facility (MRF) in Buckley is ongoing and currently subject to review following a recent tendering exercise to procure the construction of the facility. Due to the commercial sensitivities around the tenders, the details of the procurement exercise cannot be shared publicly. However, there are a number of national issues in the construction industry, which are impacting the project, including supply chain delays and shortages, costs of materials, inflation costs and energy prices. Additionally, and although planning consent for the site was granted over 12 months ago, there are also still a number of outstanding matters to resolve with the site in relation to environmental permitting, utilities, SUDS (Sustainable Drainage Systems), and legal traffic regulation orders, all of which are likely to take some time to resolve. The review will involve an independent assessment of the options available to the Council for future operational depots and examine all aspects of the project, including technical, economic, financial, legal, and environmental considerations. In the meantime, arrangements are in place with a third-party contractor to provide a bulking and storage facility for the local authority for recyclable material and material recovery.

PRIORITY: ECONOMY

Sub Priority: Business

Supporting small and/or local businesses to engage with public sector procurement opportunities

Opportunities to deliver supply chain events did not present themselves during 2022/23. However, the planning and development of the supply chain and social responsibility events are progressing well with Flintshire County Council capital works and Theatr Clwyd to deliver a series of 'Meet the Buyer' sessions in 2023/24.

1.06 **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.

1.07 Analysis of the end of year performance against the targets set for 2022/23 shows the following:

- 68 (61%) measures have a green RAG status
- 12 (11%) measures have an amber RAG status
- 28 (25%) measures have a red RAG status

	<ul style="list-style-type: none"> • 3 (3%) measures have not been fully updated for End of Year (Q4)
1.08	<p>The performance indicators (PIs) /measures which show a red RAG status for performance against the target set for 2022/23, relevant to the Environment & Economy OSC are:-</p> <p>PRIORITY: GREEN SOCIETY AND ENVIRONMENT <u>Sub Priority: Carbon Neutrality / Renewable Energy</u> <i>Council greenhouse gas emissions</i></p> <p>As detailed in the Climate Change Programme Progress Report, all emissions targets were exceeded except supply chain which saw a fair increase due to the rise in cost of goods and services. This has skewed the progress made to reduce emissions over this financial year and does not give a clear picture of the progress made within other areas of the decarbonisation programme. Work is being carried out over 2023 to better understand our emissions from supply chain.</p> <p><u>Sub Priority: Active and Sustainable Travel Options</u> <i>Develop a multi-modal transport hub at Garden City</i></p> <p>The ability to progress the Garden City bus interchange has been prohibited due to time constraints within the grant conditions, along with the lack of progression relating to the 'Bus Only' link and land purchase. This resulted in the funding having to be returned to Welsh Government, however the funding to complete the land purchase has verbally been agreed to be carried forward.</p> <p><u>Sub Priority: Circular Economy</u> <i>Percentage of waste reused, recycled, or composted</i></p> <p>Our overall recycling performance for Q4 has reduced since Q3 due to the reduced tonnage of waste streams such as garden waste which decreases during the winter months. The figure reported is the estimated year end recycling performance. Data will be submitted to Welsh Government for validation.</p> <p>Following a second stage waste compositional analysis work completed in Q3 it has been identified that over 50% of waste in the residual bin is recyclable waste, with 30% being food waste. Due to this we are not able to achieve the national statutory target of 64% and are not on target to meet 70% by 2024/25. The Council's Waste Strategy is currently under review with the decision of implementing the most effective intervention of restricting the amount of residual waste permitted to be disposed of per week deferred to a later date.</p> <p><i>Average recycling rate across Household Recycling Centres (HRCs)</i></p> <p>Q4 recycling performance across HRCs has gone below 80% due to the reduced tonnages of garden waste and DIY materials which are typically higher during the spring and summer months. The overall recycling performance across the sites remains above 80% when calculated for the whole year.</p> <p>PRIORITY: ECONOMY <u>Sub Priority: Transport connectivity</u></p>

Number of bus quality partnerships on the core network

The ongoing development of the Quality Bus Partnership has been put on hold. Transport For Wales are undertaking a Network review across North Wales and whilst the initial report was due in May 2021 this piece of work is delayed due to the consultation of the white paper produced by Welsh Government. This white paper sets out proposals for public transport bus services to better plan and grow the bus network. This will ensure it meets public needs, maximise the value we get for our investment in bus services and break our reliance on private cars.

Sub Priority: Reducing worklessness

Number of individuals entering employment, learning, or volunteering

Into employment figures have remained below target in the final quarter but consistent with the previous quarter. Client engagement has begun to improve between January and March and the uptake in training and pathways has slowly started to improve, meaning that there has been a shift of people moving closer towards the labour market. There does, however, remain a cohort of clients who continue to require a great amount of support with their confidence and anxieties. These clients will continue to be supported with confidence building, volunteering, and employability skills courses to help them move forward. Going forward into the new CFW+ (Communities for Work Plus) programme, large scale job fairs and local recruitment events are planned to bring the labour market opportunities direct to the people of Flintshire with opportunities in their locality.

Number of individuals receiving support

50 individuals received support from the C4W (Communities for Work) programme and were assigned an employment mentor. Referrals have continued to filter through from Youth Justice, Social and Children's Services. Plans to engage with family liaison workers in school establishments have started with a pilot in Ysgol Gwynedd in Flint. Engagements are picking up slowly after the COVID pandemic and workshops have now been developed for confidence building and interview skills, working with Theatr Clwyd to enable individuals on their journey into employment.

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 <table border="1"><tr><td>Long-term</td><td rowspan="5">Throughout 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 2022/23.</td></tr><tr><td>Prevention</td></tr><tr><td>Integration</td></tr><tr><td>Collaboration</td></tr><tr><td>Involvement</td></tr></table>	Long-term	Throughout 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 2022/23.	Prevention	Integration	Collaboration	Involvement
Long-term	Throughout 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 2022/23.						
Prevention							
Integration							
Collaboration							
Involvement							

Well-being Goals Impact

Prosperous Wales	Throughout the End of 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 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 six. The Well-being Objectives identified have associated priorities for which they resonate. See the full list below.

Priority	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
Economy	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

4.00 CONSULTATIONS REQUIRED / CARRIED OUT

4.01	The actions/measures detailed within the Council Plan 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 End of Year Performance Monitoring Report.

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

7.00	CONTACT OFFICER DETAILS
7.01	<p>Contact Officer: Margaret Parry-Jones, Overview & Scrutiny Facilitator Telephone: 01352 702427 E-mail: Margaret.parry-jones@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><u>An explanation of the report headings</u></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.