

CORPORATE RESOURCES OVERVIEW & SCRUTINY COMMITTEE

Date of Meeting	Thursday 14 th December, 2023
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, relevant to the Corporate Resources Overview & Scrutiny Committee.

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

RECOMMENDATION

1.	To 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 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 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>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="320 1361 1394 1787"> <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	<p>The activity which shows a Red RAG status and is off track at mid-year, relevant to the Corporate Resources OSC is listed below:</p> <p>PRIORITY: A WELL MANAGED COUNCIL Sub Priority: Flintshire Assets Review of Industrial Estate Strategy (Area by Area)</p>																																							

	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	<p>Performance against the Council Plan Performance Indicators (Measures)</p> <p>Analysis of performance against the performance indicators is undertaken using the RAG status. This is defined as:</p> <ul style="list-style-type: none"> • 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	<p>Analysis of the mid-year performance against the targets set for 2023/24 shows:</p> <ul style="list-style-type: none"> • 32 (46%) measures have a green RAG status • 14 (20%) measures have an amber RAG status • 24 (34%) measures have a red RAG status <table border="1"> <thead> <tr> <th rowspan="2">PRIORITY</th> <th colspan="3">MEASURES</th> </tr> <tr> <th>GREEN</th> <th>AMBER</th> <th>RED</th> </tr> </thead> <tbody> <tr> <td>Poverty</td> <td>6</td> <td>1</td> <td>3</td> </tr> <tr> <td>Affordable and Accessible Housing</td> <td>8</td> <td>3</td> <td>12</td> </tr> <tr> <td>Green Society and Environment</td> <td>4</td> <td>2</td> <td>5</td> </tr> <tr> <td>Economy</td> <td>3</td> <td>1</td> <td>1</td> </tr> <tr> <td>Personal and Community Well-being</td> <td>11</td> <td>2</td> <td>0</td> </tr> <tr> <td>Education and Skills</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>A Well Managed Council</td> <td>0</td> <td>5</td> <td>3</td> </tr> <tr> <td>Overall Progress</td> <td>32 (46%)</td> <td>14 (20%)</td> <td>24 (34%)</td> </tr> </tbody> </table>	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%)
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1.08	<p>The performance indicators/measures which show a Red RAG status for performance against the target set, relevant to the Corporate Resources OSC are listed below:</p> <p>PRIORITY: POVERTY 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.</p> <p>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</p>																																							

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	Ways of Working (Sustainable Development) Principles Impact						
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	Well-being Goals Impact						
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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	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 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: Steven Goodrum, Democratic Services Manager Telephone: 01352 702320 E-mail: steven.goodrum@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.