

## CORPORATE RESOURCES OVERVIEW & SCRUTINY COMMITTEE

<b>Date of Meeting</b>	Thursday, 10 <sup>th</sup> June, 2021
<b>Report Subject</b>	End of Year Performance Monitoring Report
<b>Cabinet Member</b>	Deputy Leader for Governance and Cabinet Member for Corporate Management and Assets
<b>Report Author</b>	Chief Executive
<b>Type of Report</b>	Operational

### EXECUTIVE SUMMARY

Flintshire County Council Reporting Measures 2020/21 were identified by portfolios and approved by Cabinet in September 2020.

The Committee has both areas of corporate performance within its terms of reference, and this report presents the annual out-turn of performance against those measures identified for 2020/21 relevant to the Corporate Resources Overview & Scrutiny Committee. As the Overview & Scrutiny Committee with overall responsibility for performance, the complete outturn report for all portfolios is attached at Appendix 1.

This out-turn report for the 2020/21 Reporting Measures shows that 67% of the performance indicators have met or exceeded their targets. Where performance can be measured against last year there has been a 52% downturn in trend, with 43% 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.	That the Committee consider the End of Year Performance Monitoring Report to monitor areas of under performance and request further information as appropriate.
2.	To be assured by explanations given for underperformance, which in the main are explained by the interruption of the pandemic.

## REPORT DETAILS

<b>1.00</b>	<b>EXPLAINING THE PERFORMANCE AT YEAR END 2020/2021</b>
1.01	<p>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.</p> <p>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.</p>
1.02	<p>This report is an exception-based report and concentrates on under-performance against in-year targets.</p>
1.03	<p><b>Monitoring our Performance</b></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"><li>• RED - under-performance against target.</li><li>• AMBER - where improvement may have been made but performance has missed the target.</li><li>• GREEN - positive performance against target.</li></ul>
1.04	<p>Analysis of current levels of performance against target shows the following:</p> <ul style="list-style-type: none"><li>• 41 (67%) have achieved a green RAG status</li><li>• 12 (20%) have an amber RAG status</li><li>• 8 (13%) have a red RAG status</li></ul>
1.05	<p>The performance indicator (PIs) which shows a red RAG status for current performance against target relevant to the Corporate Resources Overview &amp; Scrutiny Committee is:-</p> <p><b>Chief Executives Team - Corporate Finance</b> <b>Percentage of income target achieved</b></p> <p>A review of fees and charges was undertaken in October 2020 and increases implemented where possible. The impact of the pandemic on Council Services has meant that there has been a reduction in levels of income this year.</p>

<b>2.00</b>	<b>RESOURCE IMPLICATIONS</b>
2.01	<p>There are no specific resource implications for this report.</p>

<b>3.00</b>	<b>IMPACT ASSESSMENT AND RISK MANAGEMENT</b>								
3.01	<b>Ways of Working (Sustainable Development) Principles Impact</b>								
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	<b>Well-being Goals Impact</b>								
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	<b>Council's Well-being Objectives</b>								
	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.								

<b>4.00</b>	<b>CONSULTATIONS REQUIRED / CARRIED OUT</b>	
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.	

<b>5.00</b>	<b>APPENDICES</b>	
5.01	Appendix 1: End of Year Performance Monitoring Report 2020-21.	

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

<b>7.00</b>	<b>CONTACT OFFICER DETAILS</b>
7.01	<p><b>Contact Officer:</b> Colin Everett, Chief Executive  <b>Telephone:</b> 01352 702101  <b>E-mail:</b> <a href="mailto:chief.executive@flintshire.gov.uk">chief.executive@flintshire.gov.uk</a></p>

<b>8.00</b>	<b>GLOSSARY OF TERMS</b>
8.01	<p><b>Reporting Measures:</b> 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.</p> <p><b>An explanation of the report headings</b></p> <p><b>Measures (Key Performance Indicators - KPIs)</b></p> <p><u>Baseline Year</u> – As a new indicator, a target has not been established. This will be monitored and targets established for the following year.</p> <p><u>End of Year Target</u> – The target for this end of year as set at the beginning of the year.</p> <p><u>Current RAG Rating</u> – 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.</p> <p><u>Trend</u> – Trend arrows give an impression of the direction the performance is heading compared to the previous year:</p> <ul style="list-style-type: none"> <li>• 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).</li> <li>• Similarly an 'upward arrow' always indicates improved performance.</li> </ul>