

CABINET

Date of Meeting	Tuesday 15 th June 2021
Report Subject	End of Year Performance Monitoring Report
Cabinet Member	Deputy Leader of the Council (Governance) and 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 the annual out-turn of performance against those measures identified for 2020/21.

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.	To note and review the overall performance of indicators against the agreed Reporting Measures at the end of 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 END OF YEAR 2020/2021
1.01	<p>The end of 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.</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.</p>
1.03	<p>Monitoring our Performance</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.
1.04	<p>Analysis of current levels of performance against target shows the following:</p> <ul style="list-style-type: none">• 41 (67%) have achieved a green RAG status• 12 (20%) have an amber RAG status• 8 (13%) have a red RAG status
1.05	<p>The eight performance indicators (PIs) which show a red RAG status for current performance against target are:</p> <p>Streetscene & Transportation</p> <p>Developing the number of bus quality partnerships on the core network</p> <p>The ongoing development of the Quality Bus Partnership has been put on hold. Transport For Wales are undertaking a Network review across North Wales with a report due in May 2021.</p> <p>Undertake post completion inspections of utility works</p> <p>Every Highway Authority is required to inspect 10% of all repairs before the end of this guarantee period, but the Council inspect more than required to promote best practice and avoid future costs. If any defects are identified during the inspection the Utility are required to carry out the required remedial works, preventing the Authority from being burdened with the future repair costs. During the pandemic Streetscene Officers have continued to deliver services throughout. The percentage of inspections has reduced during this period, however the number undertaken is still significantly higher than the</p>

statutory requirement and these inspections have been complemented with an appointed contactor carrying out additional technical inspections. Inspections are allocated on a weekly basis, and therefore in order to provide a meaningful and reflective report, the data provided for quarter four are inspections generated in quarter three.

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.

Planning, Environment and Economy

Total number of individuals supported to access learning and work opportunities

This has been a challenging year for the Communities for Work (CFW) programme, which saw Pathway programmes put on hold limiting the options available to participants to access the relevant training opportunities. Teams have delivered the programme virtually by working from home and have supported mentoring scheme participants to gain E-Learning, Customer services and construction skills qualifications. The teams have also supported participants into employment opportunities within the care, retail and construction sectors.

Average time taken to determine "major" applications in Days

Quarter one and quarter three are significantly higher than the target. Action needs to be taken to ensure the overall length of such application is reduced by effective case management.

Average time taken to determine planning applications

Target not met and double the time taken or more. This reflects the impact of the pandemic throughout 20/21 and the reduced capacity within the service to 30% at times. The majority of applicants agreed to extension of times with understanding of delay of the whole process such as inability to display statutory notices (in accordance with Welsh Government advice) and the back log of cases which developed whilst service transferred to electronic working from home.

Chief Executives Team - Corporate Finance

Percentage of income target achieved

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

3.00	IMPACT ASSESSMENT AND RISK MANAGEMENT														
3.01	<p>Ways of Working (Sustainable Development) Principles Impact</p> <table border="1"> <tr> <td>Long-term</td> <td rowspan="5">Throughout all of the End of 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.</td> </tr> <tr> <td>Prevention</td> </tr> <tr> <td>Integration</td> </tr> <tr> <td>Collaboration</td> </tr> <tr> <td>Involvement</td> </tr> </table> <p>Well-being Goals Impact</p> <table border="1"> <tr> <td>Prosperous Wales</td> <td rowspan="7">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.</td> </tr> <tr> <td>Resilient Wales</td> </tr> <tr> <td>Healthier Wales</td> </tr> <tr> <td>More equal Wales</td> </tr> <tr> <td>Cohesive Wales</td> </tr> <tr> <td>Vibrant Wales</td> </tr> <tr> <td>Globally responsible Wales</td> </tr> </table> <p>Council's Well-being Objectives</p> <p>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.</p>	Long-term	Throughout all of the End of 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	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
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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	CONTACT OFFICER DETAILS
6.01	Flintshire County Council Reporting Measures 2020/21 Jay Davies, jay.davies@flintshire.gov.uk 01352 702744

7.00	GLOSSARY OF TERMS
7.01	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.
7.02	An explanation of the report headings
	<p>Measures (Key Performance Indicators - KPIs)</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"> • 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.