CORPORATE RESOURCES OVERVIEW & SCRUTINY COMMITTEE	

Date of Meeting	Thursday, 9th December 2021
Report Subject	Council Plan 2021-22 Mid-Year Performance Reporting
Cabinet Member	Deputy Leader for Governance and Cabinet Member for Corporate Management and Assets
Report Author	Chief Executive
Type of Report	Strategic

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 a summary of performance at the mid-year point 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 mid-year performance monitoring report for the 2021/22 Council Plan shows that 70% of activities are making good progress with 73% likely to achieve their planned outcomes. 53% of the performance indicators have met or exceeded their targets, 2% are being closely monitored and 20% are currently not meeting target. The remaining 25% account for measures which are new and are being monitored as a baseline year.

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

RECOMMENDATIONS	
1.	That the Committee consider the Mid-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

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 Activities** 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: • 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. A RAG status is also given for the assessment of our current level of confidence in achieving the 'outcome(s)' in-year for each sub-priority. Outcome is categorised as: • RED: Low – lower level of confidence in the achievement of the outcome(s) in-year. • AMBER: Medium – uncertain level of confidence in the achievement of the outcome(s) in-year. • GREEN: High – full confidence in the achievement of the outcome(s) in-year.
1.04	In summary our overall progress against activities is: **Progress RAG** • Making good (green) progress in 99 (70%) • Making satisfactory (amber) progress in 38 (27%) • Making limited (red) progress in 5 (3%) **Outcome RAG** • A high (green) level of confidence in the achievement of 104 (73%) outcomes. • A medium (amber) level of confidence in the achievement of 31 (22%)

	outcomes. • A low (red) level of confidence in the achievement of 7 (5%) outcomes.
.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: • 27 (53%) have achieved a green RAG status • 1 (2%) have an amber RAG status • 10 (20%) have a red RAG status • 13 (25%) have no target set
1.05	The performance indicator (PIs) which shows a red RAG status for current performance against target relevant to the Corporate Resources Overview & Scrutiny Committee are:- **People can access information digitally to retain their digital skills** Online services are designed to be simple and easy to use. There is a wide range of online services for people to access on the Council's website to save them time contacting us in person, or by telephone. A variety of online services mean people can report, apply and pay for Council services at a time and place that is convenient to them, as well as providing opportunities to use their digital skills. There is a general upwards trend in the number of transactions. Last year however during the pandemic there was an unusually high spike in the number as people applied for assistance/relief on line. During the first half of 2021 there were 28,842 online transactions compared to 32,561 throughout the whole of the previous year. This year we have processed the same volume of NDR grant applications (2,530 in 2020) and Free School Meal Payments (2,762 in 2020) as we did in the same period last year during the peak of the pandemic.

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 2021/22.
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 undertook a review of its Well-being Objectives during the development of the 2021/22 Council Plan. The updated set of Well-being Objectives are a more focused set of six. The Well-being Objectives identified have associated themes for which they resonate. See the full list below.

Theme	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
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 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: Council Plan 2021/22 Performance Report – Mid-Year.

6.00	LIST OF ACCESSIBLE BACKGROUND DOCUMENTS
6.01	Council Plan 2021/22.

7.00	CONTACT OFFICER DETAILS
7.01	**Contact Officer:** Neal Cockerton, Chief Executive **Telephone:** 01352 702101 **E-mail:** chief.executive@flintshire.gov.uk

8.00	GLOSSARY OF TERMS
8.01	**Council Plan:** the document which sets out the annual priorities of the Council. It is a requirement of the Local Government (Wales) Measure 2009 to set Improvement Objectives and publish a Council Plan. **Action** – Each sub-priority have high level activities attached to them to help achieve the outcomes of the sub-priority. **Progress RAG** – Shows if the action at this point in time is making limited progress (Red), satisfactory progress (Amber) or good progress (Green). **Outcome RAG** – Shows the level of confidence in achieving the outcomes for each action. **YTD Actual** – The data for the year so far including previous quarters. **YTD Target** – The target for the year so far including the targets of previous quarters.