## ENVIRONMENT & ECONOMY OVERVIEW & SCRUTINY COMMITTEE

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| **Date of Meeting** | Tuesday 5th July, 2022 |
| **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;<br><br>Cabinet Member for Climate Change and Economy; and<br><br>Cabinet Member for Planning, Public Health and Public Protection |
| **Report Author** | Chief Officer (Planning, Environment and Economy); and<br><br>Chief Officer (Streetscene and Transportation) |
| **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 Council Plan 2021/22 was adopted by the Council in June 2021 and this report presents a summary of the annual out-turn of progress against the Council Plan priorities relevant to the Environment & Economy Overview & Scrutiny Committee.

This out-turn report for the 2021/22 Council Plan shows 73% of activities are making good progress with 74% likely to achieve their planned outcomes. 73% of the performance indicators have met or exceeded their targets, 9% are being closely monitored and 18% 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 | |
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| 1. | To support levels of progress and confidence in the achievement of priorities within 2021/22 Council Plan. |
| 2. | To support overall performance against 2021/22 Council Plan performance indicators. |
| 3. | To be assured by explanations given for those areas of underperformance. |

**REPORT DETAILS**

| 1.00 | EXPLAINING THE PERFORMANCE AT YEAR END 2021/2022 |
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| 1.01 | The Council Plan performance report provides an explanation of the progress made towards the delivery of the priorities set out in the 2021/22 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 | **Monitoring our Performance**<br><br>Analysis of performance against the performance indicators is undertaken using the RAG status. This is defined as:<br><br>• RED - under-performance against target.<br>• AMBER - where improvement may have been made but performance has missed the target.<br>• GREEN - positive performance against target. |
| 1.04 | Analysis of current levels of performance against target shows the following:<br><br>• 44 (73%) have achieved a green RAG status<br>• 5 (9%) have an amber RAG status<br>• 11 (18%) have a red RAG status |
| 1.05 | The performance indicators (PIs) which show a red RAG status for current performance against target relevant to the Environment & Economy Overview & Scrutiny Committee are: -<br><br>**Green Society and Environment**<br>**Develop multi-modal transport hub at Garden City**<br>Progress has been hindered due to ongoing land negotiations. An application for funding enabling construction in 2022/23 financial year has been submitted.<br><br>**Introduce Electric Charging points at key locations across the County** |

A total of four electric charge points have been installed on the recently constructed Park & Ride facility on Zone 2 Deeside Industrial Park. A further 17 charge-points are to be installed imminently within Flintshire owned car parks.

**Introduce electric vehicles into the recycling fleet**
We have been working with Welsh Government Energy Service and partner organisations to introduce Electric Vehicle Charging Infrastructure to Alltami Depot, however the delivery of Electric Vehicles has been delayed due to supply chain issues.

**Percentage of waste reused, recycled or composted**
Changes in lifestyle, with more people working from home and buying online, has caused fluctuation to the materials streams, with an increase in residual waste affecting recycling rates.

Total waste arising from composting decreased in Q4 as expected due to seasonal fluctuations (growing season and cessation of collections over the winter period). This has decreased the overall recycling performance, which includes both recycling and composting data combined. As a result, the recycling percentage has decreased.  Monitoring of the materials will continue and educational campaigns to increase awareness of recycling with events planned in spring/summer to help drive a reduction in residual waste and increase in recycling rates. Additionally, the reintroduction of side waste enforcement since September 2021 will continue to assist with ensuring that residual waste is minimised.

**Economy**
**Number of local businesses supported to reduce their carbon footprint and become more resource efficient**
Progress on this work area has been delayed this year due to capacity being diverted to the delivery of Welsh Government Covid grants to businesses. The Council has now established a new decarbonisation forum for Deeside Industrial Park to support businesses and pilot wider approaches.

**Number of individuals entering employment, learning or volunteering**
Overall, numbers entering the employability programmes have been lower this year as the impact of the pandemic on the labour market has been less than feared. As a result, leaver numbers are also lower than forecast. During quarter four, 39 individuals who were signed up to the Communities for Work programme were successful in gaining employment. The successful employment sectors included retail, construction (multiskilled operatives), security, care work and logistics. Throughout the quarter a number of training and work experience opportunities had been made available to clients including a five-day Social Care pathway, Health and Safety Level 1 in construction training along with a Hospitality pathway which included training in Food Safety, Customer service and barista.

**Number of individuals receiving support**
During quarter four, 86 individuals registered with the Communities for Work programme in Flintshire and were assigned an employment mentor. Opportunities for engagement during this quarter included a specific social care recruitment event held in February at Ty Calon in Queensferry to support

care providers who are struggling to recruit staff in this area and to provide job seekers with a platform to talk to employers direct. A partnership event at the Xplore Science Discovery Centre in Wrexham took place during March to support anyone interested in a career in the transport sector. Local training providers were on hand for individuals to find out what is involved and what opportunities are available. Employers also attended to give an overview of their companies and the different roles they have within. Communities for Work continued to support a community drop-in held at St. Peter's Church in Holywell offering advice and guidance to anyone wanting to get back into work.

**Green Society and Environment / Economy**
**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.

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

| 3.00 | **IMPACT ASSESSMENT AND RISK MANAGEMENT** |
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| 3.01 | **Ways of Working (Sustainable Development) Principles Impact** |

| Long-term | Throughout all 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 2021/22. |
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| Prevention | |
| Integration | |
| Collaboration | |
| Involvement | |

**Well-being Goals Impact**

| Prosperous Wales | |
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| Resilient 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. |
| 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 |
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| 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 |
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| 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 |
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| 5.01 | Appendix 1: Year-end progress report against 2021/22 Reporting Measures. |

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

| 7.00 | CONTACT OFFICER DETAILS |
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| 7.01 | **Contact Officer:** Margaret Parry-Jones, Overview & Scrutiny Facilitator<br>**Telephone:** 01352 702427<br>**E-mail:** Margaret.parry-jones@flintshire.gov.uk |

| 8.00 | GLOSSARY OF TERMS |
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| 8.01 | **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.<br><br>**An explanation of the report headings**<br><br>**Measures (Key Performance Indicators - KPIs)**<br><br>**Actual (YTD)** – the year-to-date performance identified i.e. by numbers, percentages, etc<br><br>**Target (YTD)** – The target for the year to date which is set at the beginning of the year.<br><br>**Current RAG Rating** – This measures performance for the year against the target.  It is automatically generated according to the data.<br>• **Red** = a position of under performance against target<br>• **Amber** = a mid-position where improvement may have been made but performance has missed the target; and<br>• **Green** = a position of positive performance against the target. |