

Cabinet

Date of Meeting	Wednesday, 25 th September 2024
Report Subject	Annual Performance Report 2023/24 (combined with the Council Plan End of Year Performance Report 2023/4)
Cabinet Member	Cabinet Member for Corporate Services
Report Author	Chief Executive
Type of Report	Strategic

EXECUTIVE SUMMARY

The Annual Performance Report sets out an analysis and summary of how well the Council has performed against our Well-being Objectives, Priorities and Sub-priorities at the end of the financial year 2023/24 of our Council Plan (2023-28). The Annual Performance Report also provides a summary of performance regarding other key areas of focus within the Council, i.e., Partnership and Collaboration Activity, Strategic Equality Plan.

The Council Plan (2023-28) sets out our deliverable organisational priorities and outcomes to align with the Well-being of Future Generations (Wales) Act 2015, seven well-being goals and five ways of working to create a sustainable Wales.

Performance against the Council Plan (2023-28) Well-being Objectives and Priorities was positive overall for 2023/24 with 74% of the actions and 65% of the performance measures meeting or exceeding target for the year.

RECOMMENDATIONS

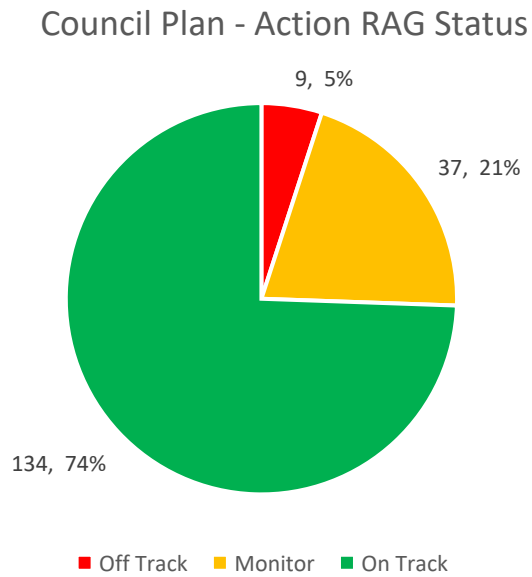
1	Cabinet to approve the 2023/24 Annual Performance Report, combined with the Council Plan End of Year 2023/24 Performance Report, noting the performance achieved.
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REPORT DETAILS

1.00	EXPLAINING THE ANNUAL PERFORMANCE REPORT 2023/24
1.01	<p>The Annual Performance Report (the Report) is produced in accordance with two key legislations;</p> <p><u>Well-being of Future Generations (Wales) Act 2015</u></p> <p>The performance and governance provisions in the Act are framed within the context of the well-being duty in the Well-being of Future Generations (Wales) Act 2015 which sets out a legally binding common purpose for the public bodies subject to that Act to improve the social, economic, environmental, and cultural well-being of Wales. It sets out seven well-being goals which these public bodies must work towards and five ways of working to guide how public bodies should deliver.</p> <p><u>Local Government and Elections (Wales) Act 2021</u></p> <p>Councils are democratically accountable for the performance of their services, including their governance arrangements. They are supported through external audit, inspection and regulatory bodies who have a key role in assuring the quality of our public services in Wales</p>
1.02	<p>The Annual Performance Report must be approved by the full Council prior to publication.</p>
1.03	<p>Last year, feedback was received from Members and Chief Officers that the Annual Performance Report 2022/23 and the Council Plan 2022/23, End of Year Performance Report provided similar information and therefore, would it be possible to merge the two reports to reduce duplication and provide more consistency.</p> <p>The Annual Performance Report 2023/24 now provides a high-level summary of the Council Plan (2023-28) end of year performance, with the full analysis available as an appendix on progress against our Well-being Objectives and Priorities (Appendix B).</p> <p>The Annual Performance 2023/24 also takes into consideration assessment of our performance regarding:</p> <ul style="list-style-type: none">• Regulatory, audit and inspection activity• Annual Governance Statement• Corporate Self-assessment• Welsh Language• Budget Monitoring• Risk Management• Climate Change

Council Plan 2023/24 Performance

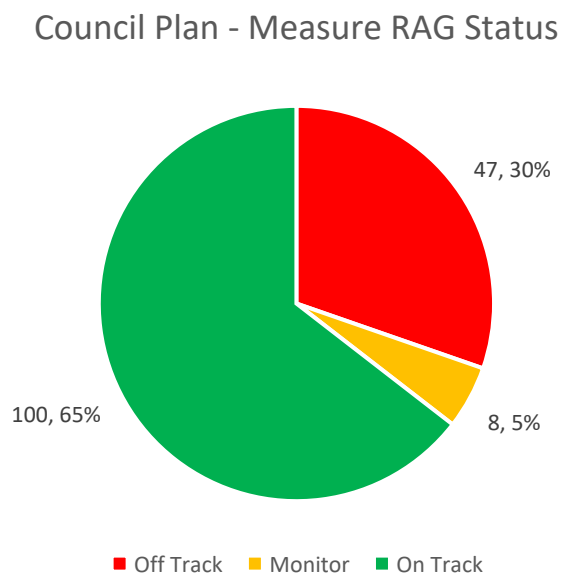
Performance for 2023/24 against our Council Plan Actions is summarised in the chart below.



In summary:

- 134 (74%) actions achieved the target (Green RAG Status - on track)
- 37 (21%) actions are being monitored (Amber RAG status - monitor)
- 9 (5%) actions missed target (Red RAG status - off track)

Performance for 2023/24 against our Council Plan Measures is summarised in the chart below.



In summary:

- 100 (65%) actions achieved the target (Green RAG Status - on track)
- 8 (5%) actions are being monitored (Amber RAG status - monitor)
- 47 (30%) actions missed target (Red RAG status - off track)

	For a full detailed analysis of the Council Plan (2023-28) end of year performance report please see Appendix B.
1.05	The Annual Performance Report 2023/24 will be made available via the Council's website once published.
1.06	As part of performance monitoring both Cabinet and Corporate Resources Overview and Scrutiny Committee have considered performance areas which under-perform (downward trend and/or low quartile benchmark position) throughout 2023/24 (and will continue to do so in the next financial year) in regard to the Council Plan (2023-28) but also other key areas of performance i.e., Corporate Self-assessment.

2.00	RESOURCE IMPLICATIONS
2.01	There are no specific resource implications as part of this report.

3.00	IMPACT ASSESSMENT AND RISK MANAGEMENT
3.01	<p>Ways of Working (Sustainable Development) Principles</p> <p>In regard to the impact on the Ways of Working (Sustainable Development) Principles, the Council Plan (2023-28) continues to be aligned to these Principles;</p> <ul style="list-style-type: none"> • Long-term • Prevention • Integration • Collaboration • Involvement <p>By completing a high-level IIA for the Council Plan (2023-28), it enabled the Council to have an overview of the various additional IIA's that will be carried out to support the Council Plan (2023-28) priorities.</p> <p>Well-being Goals Impact</p> <p>The Council Plan (2023-28) continues to provide evidence of alignment with the seven Well-being Goals (part of the Well-being of Future Generations (Wales) Act 2015 and Five Ways of Working (Sustainable Development Principle). To do this effectively the Council ensures that specific strategic and policy reports include impact and risk assessments and considers the Well-being Goals.</p> <p>The Well-being Goals are;</p> <ul style="list-style-type: none"> • Prosperous Wales • Resilient Wales • Healthier Wales • More Equal Wales • Cohesive Wales

	<ul style="list-style-type: none"> • Vibrant Wales • Globally Responsible Wales <p>Council's Well-being Objectives The information detailed within the Annual Performance Report 2023/24 and Council Plan End of Year Performance Report 2023/24 demonstrates the progress made against the Well-being Objectives.</p> <p>Risks are identified as part of the annual review of the Council Plan and are detailed within Council Plan (Part 2 Document). In accordance with the Risk Management Framework, risks are reviewed monthly and reported upon.</p>
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4.00	CONSULTATIONS REQUIRED/CARRIED OUT
4.01	<p>Consultation with Senior Managers and Chief Officers was undertaken on setting the actions and measures to support performance for 2023/24 of the Council Plan (2023-28).</p> <p>Consultation is undertaken throughout the year by Cabinet and Overview and Scrutiny Committees to review the Council Plan (2023-28) performance reports.</p>

5.00	APPENDICES
5.01	<p>Appendix A - Draft Annual Performance Report 2023/24 Appendix B - Council Plan (2023-28) End of Year Performance Report for 2023/24</p>

6.00	LIST OF ACCESSIBLE BACKGROUND DOCUMENTS
6.01	<p>Previous Annual Performance Reports Annual Governance Statement 2023/24 Annual Audit Wales Summary 2023 Council Plan (2023-28) Corporate Self-assessment Climate Change information Public Services Board Risk Management Framework Strategic Equality Plan Statement of Accounts Welsh Language</p>

7.00	CONTACT OFFICER DETAILS
7.01	<p>Contact Officer: Emma Heath, Strategic Performance Advisor Telephone: 01352 702744 E-mail: emma.heath@flintshire.gov.uk</p>

8.00	GLOSSARY OF TERMS
8.01	Council Plan (2023-28): the document which sets out the priorities for Flintshire County Council and the big things that the Council aims to achieve over the duration of the Plan.