ENVIRONMENT & ECONOMY OVERVIEW & SCRUTINY COMMITTEE

Date of Meeting	Tuesday, 15th January 2025
Report Subject	Council Plan 2024/25 Mid-Year Performance Monitoring Report
Cabinet Member	Cabinet Member for Economy, Environment and Climate Cabinet Member for Planning, Public Health and Public Protection Cabinet Member for Streetscene and Transportation
Report Author	Chief Officer (Planning, Environment and Economy) Chief Officer (Streetscene and Transportation)
Type of Report	Strategic

EXECUTIVE SUMMARY

The Council Plan 2023/28 was adopted by the Council in June 2023. This report presents a summary of performance of progress against the Council Plan priorities identified for 2024/25 at the mid-year (Quarter 2) position.

This report is an exception-based report and concentrates on those areas of performance which are not currently achieving their target, relevant to the Environment & Economy Overview & Scrutiny Committee.

Recommendations	
1.	To support the levels of progress and confidence in the achievement of priorities as detailed within the Council Plan 2023/28 for delivery within 2024/25.
2.	To support overall performance against Council Plan 2024/25 performance indicators/measures.
3.	To be assured by explanations given for those areas of underperformance.

REPORT DETAILS

1.00	**EXPLAINING THE COUNCIL PLAN 2024/25 PERFORMANCE AT MID-YEAR**
1.01	The Council Plan Mid-Year Performance Report provides an explanation of the progress made towards the delivery of the priorities set out in the 2023/28 Council Plan for delivery within 2024/25. 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** Each of the sub-priorities under each priority 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
1.04	**Progress against Council Plan activity (Actions)** In summary, our overall progress against the quarterly activities /actions (135) identified in the Council Plan for 2024/25 is: • Good (green) progress was achieved in 67% (91) of activities. • Satisfactory (amber) progress was achieved in 29% (39) of activities. • Limited (red) progress was made in 4% (5) of activities

PRIORITY	ACTIONS		
	GREEN	**AMBER**	**RED**
Poverty	12	1	0
Affordable and Accessible Housing	7	9	1
Green Society and Environment	19	7	1
Economy	15	7	1
Personal and Community Well-being	10	2	0
Education and Skills	15	5	0
A Well Managed Council	13	8	2
Overall Progress	**91 (67%)**	**39 (29%)**	**5 (4%)**

1.05	The activities which show a **Red RAG** status and are off track at mid-year (Quarter 2), relevant to the Environment & Economy Overview & Scrutiny Committee are listed below:-

	PRIORITY: GREEN SOCIETY AND ENVIRONMENT **Sub Priority: Circular Economy** CST025T - Achieve Welsh Government recycling targets. The year end recycling performance for 2023/24 was 62.77% (unverified by Natural Resources Wales). This was below the 64% required by the in-year target and well below the 70% target for 2024/25 (this year). Quarter 1 (April - June 2024) data submission has shown no improvement to the existing recycling performance. Cabinet has approved a transition to a three weekly residual waste model that will see a potential increase in recycling performance by 4.5%. A further report will be presented through the governance cycle in November to present an implementation and communication plan to members ahead of the service change. Other interventions set out in the Resource and Waste Strategy are being progressed which will further improve recycling performance. **PRIORITY: ECONOMY** **Sub Priority: Rural Regeneration** CPE052T - Recruit a Digital Connectivity Officer to support rural communities to access better quality connectivity options. Recruitment has been frozen due to Council budget constraints.
1.06	**Performance against the Council Plan Performance Indicators (Measures)** 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.
1.07	Analysis of the mid-year (Quarter 2) performance measures (52) against the targets set for 2024/25 shows: - 38 (73%) measures have a green RAG status - 5 (10%) measures have an amber RAG status - 9 (17%) measures have a red RAG status

PRIORITY	MEASURES		
	GREEN	**AMBER**	**RED**
Poverty	8	1	0
Affordable and Accessible Housing	11	0	5
Green Society and Environment	6	2	0
Economy	2	1	1
Personal and Community Well-being	9	1	0
Education and Skills	0	0	0

A Well Managed Council	2	0	3
Overall Progress	**38 (73%)**	**5 (10%)**	**9 (17%)**

1.08	The performance indicators/measures which show a **Red RAG** status for performance against the target set, relevant to the Environment & Economy Overview & Scrutiny Committee are listed below: **PRIORITY: ECONOMY** **Sub Priority: Reducing Worklessness** CPE013M - Number of individuals receiving support. (Actual 108 – Target 142) In Quarter 2, 56 participants registered on the C4W+ programme. Referrals obtained via Job Centre Plus, Working Wales, Employment hubs, the Council's website and outreach events. In order for participants to register onto the programme database, the relevant identification must be obtained. This is not a true reflection on the number of referrals within this Quarter as mentors are still working with participants to obtain the identification required by Welsh Government therefore, flagging red.

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** The Council Plan 2023/28 continues to be aligned to the Sustainable Development Principles: | Long-term	Throughout the Mid-Year Performance 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 2024/25.
Prevention	
Integration	
Collaboration	
Involvement	| 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.

Well-being Goals Impact

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.

Prosperous Wales	
Resilient Wales	
Healthier Wales	Throughout the Mid-Year Performance Monitoring Report there is evidence of alignment with the Well-being Goals.
More equal Wales	
Cohesive Wales	Specific strategic and policy reports include impact and risk assessments.
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 Council Plan. The updated set of Well-being Objectives are a more focused set of seven. The Well-being Objectives identified have associated priorities for which they resonate. See the full list below.

Priority	Well-being Objective
Poverty	Protecting our communities and people from poverty by supporting them to meet their basic needs and to be resilient
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	Connecting communities and enabling a sustainable economic recovery and growth

Personal and Community Well-being	Supporting people in need to live as well as they can
Education and Skills	Enabling and Supporting Learning Communities
A Well Managed Council	A responsible, resourceful, and trusted Council operating as efficiently as possible

The information detailed within the Council Plan Mid-Year Performance Report 2024/25 demonstrates the progress made against the Well-being Objectives.

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.

4.00	CONSULTATIONS REQUIRED / CARRIED OUT
4.01	Consultation with Senior Managers and Chief Officers was undertaken in setting the actions and measures to support performance of the Council Plan 2023/28.
4.02	The actions/measures detailed within the Council Plan are monitored by the respective Overview and Scrutiny Committees according to the priority area of interest.

5.00	APPENDICES
5.01	Appendix 1 - Council Plan 2024/25 Mid-Year Performance Monitoring Report Appendix 2 - Council Plan 2024/25 Part 2: Milestones and Measures Document

6.00	LIST OF ACCESSIBLE BACKGROUND DOCUMENTS
6.01	**Council Plan 2023/28** https://www.flintshire.gov.uk/en/PDFFiles/Council-Democracy/Council-Plan-and-Well-Being-Objectives/Council-Plan-2023-28.pdf

7.00	CONTACT OFFICER DETAILS
7.01	**Contact Officer**: Sam Perry **Telephone**: 01352 701476 **Email**: sam.perry@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 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.
8.02	**An explanation of the report headings:** **Measures (Key Performance Indicators - KPIs)** **Actual (YTD)** – the year-to-date performance identified i.e., by numbers, percentages, etc. **Target (YTD)** – The target for the year to date which is set at the beginning of the year. **Current RAG Rating** – 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.