

ENVIRONMENT & ECONOMY OVERVIEW & SCRUTINY COMMITTEE

Date of Meeting	Tuesday, 7 th December 2021
Report Subject	Council Plan 2021-22 Mid-Year Performance Reporting
Cabinet Member	Cabinet Member for Streetscene and Transportation; Cabinet Member for Planning and Public Protection; and Cabinet Member for Economic Development
Report Author	Chief Officer (Planning, Environment and Economy); and 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. This report presents a summary of performance at the mid-year point for the priorities relevant to the Environment & Economy Overview & Scrutiny Committee.

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 Indicators for Recovery, Portfolio and Public Accountability Measures to monitor areas of under performance and request further information as appropriate.
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REPORT DETAILS

1.00	EXPLAINING THE PERFORMANCE AT YEAR END 2020/2021
1.01	<p>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.</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 against in-year targets.</p>
1.03	<p>Monitoring Activities</p> <p>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:</p> <ul style="list-style-type: none">• 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. <p>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:</p> <ul style="list-style-type: none">• 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	<p>In summary overall progress against activities is:</p> <p>Progress RAG</p> <ul style="list-style-type: none">• Good (green) progress in 99 (70%)• Satisfactory (amber) progress in 38 (27%)• Making limited (red) progress in 5 (3%) <p>Outcome RAG</p> <ul style="list-style-type: none">• A high (green) level of confidence in the achievement of 104 (73%) outcomes.

	<ul style="list-style-type: none"> • 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.
1.05	<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.
1.06	<p>Analysis of current levels of performance against target shows the following:</p> <ul style="list-style-type: none"> • 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
1.07	<p>The performance indicators (PIs) which show a red RAG status for current performance against target relevant to the Environment & Economy Overview & Scrutiny Committee are:-</p> <p><u>Planning, Environment & Economy</u></p> <p>Number of individuals entering employment, learning or volunteering In quarter one, 40 individuals entered employment. Quarter two saw 35 individuals enter employment having been successfully mentored with the Communities For Work programme in Flintshire. Employment sectors entered included construction, retail, logistics and production.</p> <p>Number of individuals receiving support During quarter one 102 participants were supported through the Communities for Work programme receiving assistance in accessing training and employability skills in order to move them closer to the labour market. During quarter two 118 participants accessed this support. Training included Construction Skills, HGV, Administration, Health & Safety and Customer Service.</p> <p>Number of inspections of HMOs The programme of inspections has been delayed as officers were diverted to support the pandemic response and continue to support recovery from the 14 month backlog of cases that have accrued. 409 properties have been identified as possible Houses in Multiple Occupation (HMO) within the County. The team have identified those that would fall within the definition of a licensable HMO and have initially contacted a sample group of 30 requesting further information about each property and its use. Priority visits have been</p>

set around the analysis of the information received and these started in October 2021. The 12 properties inspected to date have been reactive work following up on complaints received.

Streetscene & Transportation

Percentage of waste reused, recycled or composted

Total waste arising has increased, which includes both residual and recycling. Recycling collected amounts have increased; however, as the amount of residual (non-recyclable) waste has also increased, this means that any recycling performance percentage has been offset by the total waste arising. The reintroduction of side waste enforcement from September 2021 and further efforts to promote reuse and recycling are intended to assist with a reduction in residual waste, and increase in recycling.

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 with a report due in Quarter 4 2021/2022.

Number of schemes delivered through the Welsh Government Active Travel Fund

To date, no active travel infrastructure scheme has been completed for 2021/22.

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

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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: Council Plan 2021/22 Performance Report – Mid-Year |
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6.00 LIST OF ACCESSIBLE BACKGROUND DOCUMENTS

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| 6.01 | Council Plan 2021/22. |
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7.00	CONTACT OFFICER DETAILS
7.01	<p>Contact Officer: Margaret Parry-Jones, Overview & Scrutiny Facilitator Telephone: 01352 702427 E-mail: Margaret.parry-jones@flintshire.gov.uk</p>

8.00	GLOSSARY OF TERMS
8.01	<p>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.</p> <p>Action – Each sub-priority have high level activities attached to them to help achieve the outcomes of the sub-priority.</p> <p>Progress RAG – Shows if the action at this point in time is making limited progress (Red), satisfactory progress (Amber) or good progress (Green).</p> <p>Outcome RAG – Shows the level of confidence in achieving the outcomes for each action.</p> <p>YTD Actual – The data for the year so far including previous quarters.</p> <p>YTD Target – The target for the year so far including the targets of previous quarters.</p>