

Scrutiny Report



Performance Scrutiny Committee – Place and Corporate

Part 1

Date: 11 December 2017

Subject Mid-Year Performance Update

Author Overview and Scrutiny Officer

The following people have been invited to attend for this item:

Service Area	Cabinet Member Lead	Head of Service Lead
Finance (Corporate)	-	Meirion Rushworth Head of Finance
People & Business Change (Corporate)	Councillor David Mayer Cabinet Member for Communities and Resources	Rhys Cornwall Head of People and Business Change
Law and Regulation (Place)	Councillor Ray Truman Cabinet Member for Licensing and Regulation	Gareth Price Head of Law and Regulation
Streetscene and City Services (Place)	Councillor Roger Jeavons Cabinet Member for Streetscene Councillor David Mayer Cabinet Member for Communities and Resources	Paul Jones Head of Streetscene and City Services
Regeneration, Investment and Housing (Place)	Councillor Jane Mudd Cabinet Member for Regeneration and Housing Councillor David Mayer Cabinet Member for Communities and Resources Councillor Debbie Harvey Cabinet Member for Culture and Leisure	Keir Duffin Head of Regeneration, Investment and Housing

Section A – Committee Guidance and Recommendations

1 Recommendations to the Committee

1.1 The Committee is asked to consider and evaluate the mid-year portfolio and service area performance updates including Heads of Service comments on overall performance, red and amber performance measures and green performance measures where the direction of travel is red, attached as:

- **Appendix 1** - Corporate Performance Dashboard;
- **Appendix 2** - Finance;
- **Appendix 3** - People & Business Change;
- **Appendix 4** - Place Performance Dashboard;
- **Appendix 5** - Law & Regulation;
- **Appendix 6** - Streetscene & City Services
- **Appendix 7** - Regeneration, Investment & Housing.

1.2 Provide its comments upon the performance to the Cabinet.

2 Context






2.1 Each Service Area has a set of performance measures which include: National, Improvement Plan and Locally set performance measures. The National Measures are set by the Welsh Government and used to compare and benchmark performance with other Local Authorities in Wales. Some of the measures are reported monthly, quarterly or half yearly, while some are annual measures reported at the end of the year. This report is for Performance at the Mid-Year point, up to September 2017.

Mid-Year Performance Dashboards for the Corporate portfolio (**Appendix 1**) and the Place portfolio (**Appendix 4**) include pie charts demonstrating the overall performance of the measures in each portfolio as well as for individual Service Areas within them.




The remaining Appendices contain Mid-Year Performance Updates for performance measures in each Service Area within the remit of this Scrutiny Committee; Place and Corporate, as listed in 3.1 below and include Heads of Service comments on overall performance, red and amber performance measures and green performance measures where the direction of travel is red.

The measures are ranked using the key below, so Green measures are at or exceeding target, Amber measures are within 15% of the target and Red measures are more than 15% away from target:

Key for measure RAG status

-  Green star - on target
-  Amber circle - slightly short of target (15% tolerance)
-  Red triangle - off target (over 15% away)
-  Data missing/ not available
-  No target set

Direction of Travel - DoT

-  Green tick - performance has improved
-  Red cross - performance has declined
-  → performance remains the same
- up arrows indicate that high values are better
- down arrows indicate low values are better

3 Information Submitted to the Committee

3.1 The following mid-year portfolio and service area performance updates including Heads of Service comments on overall performance, red and amber performance measures and green performance measures where the direction of travel is red are attached as:

- **Appendix 1** - Corporate Performance Dashboard;
- **Appendix 2** - Finance;
- **Appendix 3** - People & Business Change;
- **Appendix 4** - Place Performance Dashboard;
- **Appendix 5** - Law & Regulation;
- **Appendix 6** - Streetscene & City Services
- **Appendix 7** - Regeneration, Investment & Housing.

4 Suggested Areas of Focus

4.1 The Committee agreed in its Annual Work Programme at the meeting on 11 September 2017: *“To consider overall performance data for the service plan measures, Improvement Plan performance and national measure performance.”*

The Committee is therefore asked to evaluate the Service Areas performance and might wish to consider:

- Do “green” objectives have sufficiently challenging targets and are the measures balanced between being realistic and robust?
- What is being done to address amber and red measures?
- Are there any barriers to improving performance?
- How is overall performance managed, reported and escalated?

Section B – Supporting Information

5 Additional Data and Analysis

5.1 Wellbeing of Future Generations (Wales) Act 2015

This report enables Members to monitor the current position of the council’s performance, this helps to drive improvement over the short and long-term and prevent poor performance.

Performance measures are also reported through the Service Plans and the Improvement Plan, which take into account the sustainable development principle promoted in the Act and the five ways of working; long-term, prevention, integration, collaboration and involvement.

6 Links to Council Policies and Priorities

6.1 This report relates to the Performance Measures that support the achievement of the Council’s Service Plans, Improvement Priorities and Wellbeing objectives.

7 Risks

7.1 There are no risks to this report; each measure is monitored through service planning. Each service plan identifies any risk associated with each service area.

8 Financial Implications

8.1 There are no financial implications to this report.

9 Background Papers

- 9.1 Finance Service Plan 2016-17
- People & Business Change Service Plan 2016/17
- Law and Regulation Service Plan 2016/17
- Streetscene and City Services Service Plan 2016-17
- Regeneration Investment and Housing Service Plan 2016/17

Report Completed: 23 November 2017