

# Scrutiny Report



## Performance Scrutiny Committee - Place and Corporate

### Part 1

Date: 9 July 2018

### Subject Service Area Performance Update – End of Year

Author Scrutiny Adviser

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

Service Area	Cabinet Member Lead	Head of Service Lead	Page Numbers
<b>Streetscene and City Services (Place)</b>	<b>Councillor Roger Jeavons</b> Cabinet Member for Streetscene <b>Councillor David Mayer</b> Cabinet Member for Community and Resources	<b>Paul Jones</b> Head of Streetscene and City Services <b>Bev Owen</b> Strategic Director - Place	
<b>Regeneration, Investment and Housing (Place)</b>	<b>Councillor Jane Mudd</b> Cabinet Member for Regeneration and Housing <b>Councillor David Mayer</b> Cabinet Member for Community and Resources	<b>Keir Duffin</b> Head of Regeneration, Investment and Housing <b>Bev Owen</b> Strategic Director - Place	
<b>Law and Regulation (Place)</b>	<b>Councillor Ray Truman</b> Cabinet Member for Licensing and Regulation	<b>Gareth Price</b> Head of Law and Regulation <b>Bev Owen</b> Strategic Director - Place	
<b>Finance (Corporate)</b>	-	<b>Meirion Rushworth</b> Head of Finance	
<b>People &amp; Business Change (Corporate)</b>	<b>Councillor David Mayer</b> Cabinet Member for Community and Resources	<b>Rhys Cornwall</b> Head of People and Business Change	

## Section A – Committee Guidance and Recommendations

### 1 Recommendations to the Committee






- 1.1 The Committee is asked to consider and evaluate the Quarter 4 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** - Overall Place and Corporate Performance;
  - **Appendix 2** - Streetscene and City Services;
  - **Appendix 3** - Regeneration, Investment and Housing;
  - **Appendix 4** - Law and Regulation;
  - **Appendix 5** - Finance;
  - **Appendix 6** - People and Business Change.
- 1.2 Provide its comments upon the performance to the Cabinet Member.

### 2 Context




#### Background

- 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 during Quarter 4, up to March 2018.
- 2.2 End of year Performance Dashboards for the Place and Corporate Portfolio include pie charts demonstrating the overall performance of the measures for each portfolio, based upon the Service Areas within them.
- 2.3 The remaining Appendices contain end of year 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.
- 2.4 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 Year end portfolio and service area performance updates including Heads of Service comments on overall performance, red and amber performance measures and are attached as:

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

### 4. Suggested Areas of Focus

#### Role of the Committee

**The role of the Committee in considering the report is to:**

- Take a backward look at how well the Council has performed in Q4 against its performance indicators and improvement plan objectives;
- Assess and make comment on:
  - How effectively the service areas are performing against objectives;
  - The extent to which and underperformance is being addressed and associated risks are being mitigated;
  - The progress being made in terms of performance from the previous Quarter report;
- Conclusions:
  - What was the overall conclusion on the information contained within the reports?
  - Is the Committee satisfied that it has had all of the relevant information to base a conclusion on the performance of the Service Area?
  - Do any areas require a more in-depth review by the Committee?
  - Do the Committee wish to make any Comments / Recommendations to the Cabinet?

4.1 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 Supporting Information

5.1 In addition to the Performance Measures included within each Service Area’s Performance Appendix, the year end performance for the four 2016-18 Improvement Objectives set by the council is included . The overall assessment of progress towards achieving the Improvement Objectives is classed as ‘Green – Good.’

5.2 **Progress against the four Improvement Plan Objectives within this Committee’s portfolio is also included at the end of the related Service Area Performance Appendix, together with the performance of the supporting Improvement Priorities that remain Amber (*there are no Red Improvement Priorities*), as follows:**

- **IP3 - Ensuring people have access to suitable accommodation (Appendix 4, Regeneration Investment & Housing);**
- **IP4 - City Regeneration and Development (Appendix 4, Regeneration Investment & Housing);**
- **IP 5 - Supporting young people into education, employment or training (Appendix 4, Regeneration Investment & Housing);**
- **IP7 - Increasing recycling (Appendix 2 Streetscene and City Services)**

**To demonstrate the alignment of the Improvement Plan Objectives and the Well-being Objectives the relevant Well-being Objective is show in bold type above each Improvement Plan Objective title.**

5.3 This will be the final Improvement Plan update as it has will be superseded by the joint reporting of the Improvement Plan and Well-being Objectives in future. This final integrated year-end report is being presented to Scrutiny prior to submission to Cabinet and Council. The following table summarises the performance:

<i>Report produced in...</i>	<i>September</i>		<i>Decem ber</i>		<i>March</i>		<i>June</i>	
<i>To show status for....</i>	<i>Q1 Apr-Jun</i>		<i>Q2 Jul- Sept</i>		<i>Q3 Oct- Dec</i>		<i>Q4 Jan- Mar</i>	
3. Ensuring people have access to suitable accommodation	Amber- Acceptable	●	Green - Good	★	Green - Good	★	Green - Good	★
4. City Regeneration and Development	Green - Good	★	Green - Good	★	Green - Good	★	Green - Good	★
5. Supporting young people into education, employment or training	Green – Good	★	Green - Good	★	Green - Good	★	Green Star - Excellent	★*
7. Increasing recycling	Green - Good	★	Green - Good	★	Green - Good	★	Green - Good	★
<b>OVERALL</b>	<b>Green - Good</b>	★	<b>Green - Good</b>	★	<b>Green - Good</b>	★	<b>Green - Good</b>	★

## 6 Links to Council Policies and Priorities

6.1 This report directly links with all of the Councils Improvement Objectives identified in the Improvement Plan 2016-18. These objectives also link to the Well-being Objectives agreed by Cabinet in March 2017, which aim to maximise the Council’s contribution to the Well-being Goals for Wales and will form part of the new Corporate Plan and Improvement Plan from 2017 onwards. This report relates to the Performance Measures that support the achievement of the Council’s Service Plans, Improvement Priorities and Wellbeing objectives:

<b>Well-being Objectives</b>	Promote economic growth and regeneration whilst protecting the environment	Improve skills, educational outcomes & employment opportunities	Enable people to be healthy, independent & resilient	Build cohesive & sustainable communities
<b>Corporate Plan Commitments</b>	Thriving City	Aspirational People		Resilient Communities
<b>Supporting Function</b>	Modernised Council			

## 7 Wellbeing of Future Generation (Wales) Act

7.1 The Wellbeing of Future Generations Act 2015 which came into force in April 2016 sets the context for the move towards long term planning of services. The Improvement Plan objectives have links to the Well-being Objectives below:

<b>Well-being Objective</b>	<b>Link to Improvement Plan Objective</b>
<b>To build cohesive and sustainable communities</b>	3 – Ensuring people have access to suitable accommodation 4 – City Regeneration and Development
<b>To improve skills, educational outcomes and employment opportunities</b>	4 – City Regeneration and Development 5 – Supporting young people into education, employment or training
<b>To promote economic growth and regeneration whilst protecting the environment</b>	4 – City Regeneration and Development 7 – Increasing recycling

### 7.2 General questions

- How is this area / policy affected by the new legislation?
- How will this decision / policy / proposal impact upon future generations? What is the long term impact?
- What evidence is provided to demonstrate WFGA has been / is being considered?
- Evidence from Community Profiles / other data?
- Evidence of links to Wellbeing Assessment / Objectives / Plan?

## 7.2 Wellbeing Goals

- How are the Wellbeing goals reflected in the policy / proposal / action?
  - *A prosperous Wales*
  - *A resilient Wales*
  - *A healthier Wales*
  - *A more equal Wales*
  - *A Wales of cohesive communities*
  - *A Wales of vibrant culture and thriving Welsh language*
  - *A globally responsible Wales*

## 7.3 Sustainable Development Principles

- Does the report / proposal demonstrate how as an authority we are working in accordance with the sustainable development principles from the act when planning services?
  - **Long Term**  
*The importance of balancing short-term needs with the need to safeguard the ability to also meet long-term needs*
  - **Prevention**  
*How acting to prevent problems occurring or getting worse may help public bodies meet their objectives*
  - **Integration**  
*Considering how the public body's well-being objectives may impact upon each of the well-being goals, on their other objectives, or on the objectives of other public bodies*
  - **Collaboration**  
*Acting in collaboration with any other person (or different parts of the body itself) that could help the body to meet its well-being objectives*
  - **Involvement**  
*The importance of involving people with an interest in achieving the well-being goals, and ensuring that those people reflect the diversity of the area which the body serves.*

## 8. Background Papers

7 [The Essentials - Wellbeing of Future Generation Act \(Wales\)](#)

8 [Corporate Plan](#)

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: 20 June 2018