

Report

Performance Board

Part 1

Date: 23/06/15

Item No:

Subject Early Performance Analysis 14/15

Purpose To inform the Performance Board of the early analysis of the performance of the Council for 14/15.

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Ward All

Summary Each year analysis of our performance measures is undertaken. Early indications for performance in 14/15 show;

- 76% have performed better than target.
- 62% of our service plan measures have performed better than last year,

Proposal To note the contents of the report

Action by Strategic Directors, Heads of Service

Timetable Immediate

This report was prepared after consultation with:

- Strategic Directors
- Heads of Service

Background

For the last 9 years analysis of performance has been conducted in a similar way. The analysis detailed below gives an early indication of the likely performance outturns for 2014/15. Fully audited data and the addition of some late performance information may alter the figures. A full analysis including comparisons against other Welsh cities and Wales average data will be presented to Performance Board in September 2015.

This report gives highlights of performance of service areas against the indicators in their service plans for 14/15. There are 208 measures in this basket and they are assessed against internally set targets and previous year performance. The performance of National Strategic Indicators (NSI's) and Public Accountability Measures (PAM's) is also analysed.

Figures are correct as at 11th May 2015.

Financial Summary

There are no financial implications to this report.

Links to Council Policies and Priorities

This report supports the administration's priorities.

Comments of Chief Financial Officer

There are no direct financial implications.

Comments of Monitoring Officer

There are no specific legal issues arising from this report.

Staffing Implications: Comments of Head of People and Business Change

There are no direct staffing implications. It is pleasing to note the improvement in performance against target and in NSI and PAM performance.

Consultation

Performance information is shared with Heads of Service on a monthly basis

Dated: 26th May 2015

Outturn of Service Plan Indicators

The focus of our analysis for the last few years has been on the indicators that are selected for inclusion in service plans. Under the recently updated service planning arrangements, heads of service are required to select the top 15-20 most important indicators to monitor performance in their service areas. As an authority, this has given us a basket of 208 indicators to form the basis of performance analysis. This basket includes nationally and locally defined indicators. All targets are internally set and included in service plans. Data is not finalised; the charts below are to give early indications only.

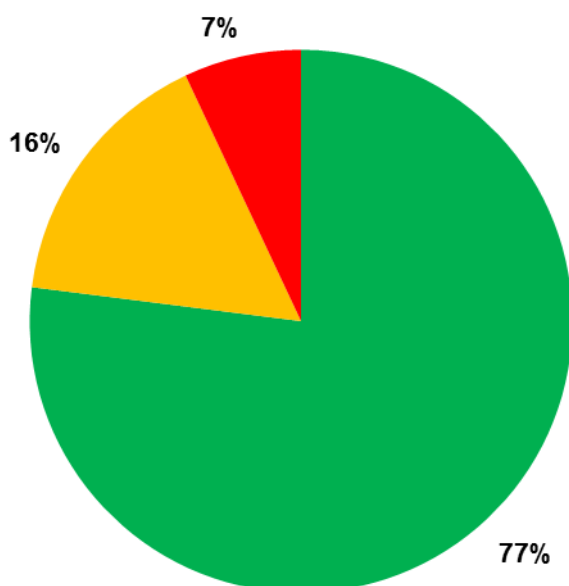
Performance Analysis

In order to contextualise performance data, it is assessed against previous year and target. Wales average data will be available later in the year.

Performance Against Target

Targets for performance measures are determined during the service planning process and set out the desired standard or level of performance to be achieved during the year. The table below shows how the basket of 208 performance measures has performed against targets.

14/15 Service Plan Indicators Against Target



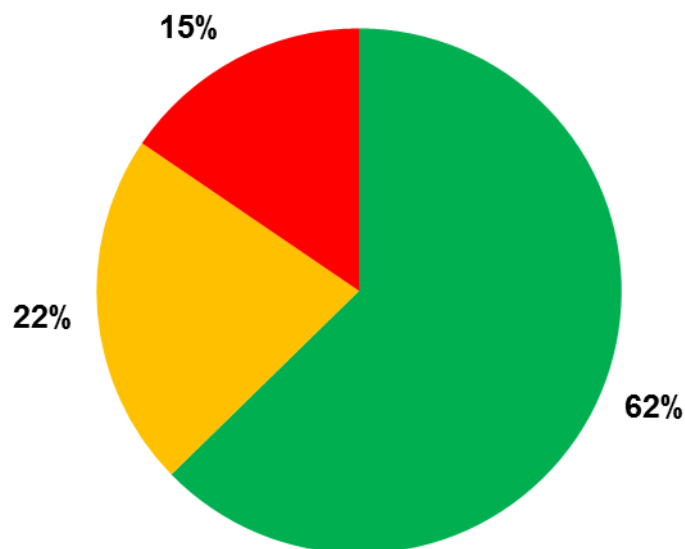
Performance for this comparator has increased by 13% to 77% of measures meeting or exceeding targets.

Performance Against Target							
Year	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15*
Green Measures	64%	66%	61%	50%	64%	64%	77%
Amber Measures	21%	22%	25%	35%	25%	24%	16%
Red Measures	15%	12%	14%	15%	11%	12%	7%

Performance Against Previous Year

This comparator highlights the rate of year-on-year progress. For 14/15 there are 143 measures that can be compared against previous year, 62% show year on year improvement.

14/15 Service Plan Indicators Against Previous Year



The table below shows the percentage of measures that have performed better than they had in the previous year (green). The table also shows the percentage of measures falling slightly short of previous year levels (amber) and the percentage missing previous year levels (red).

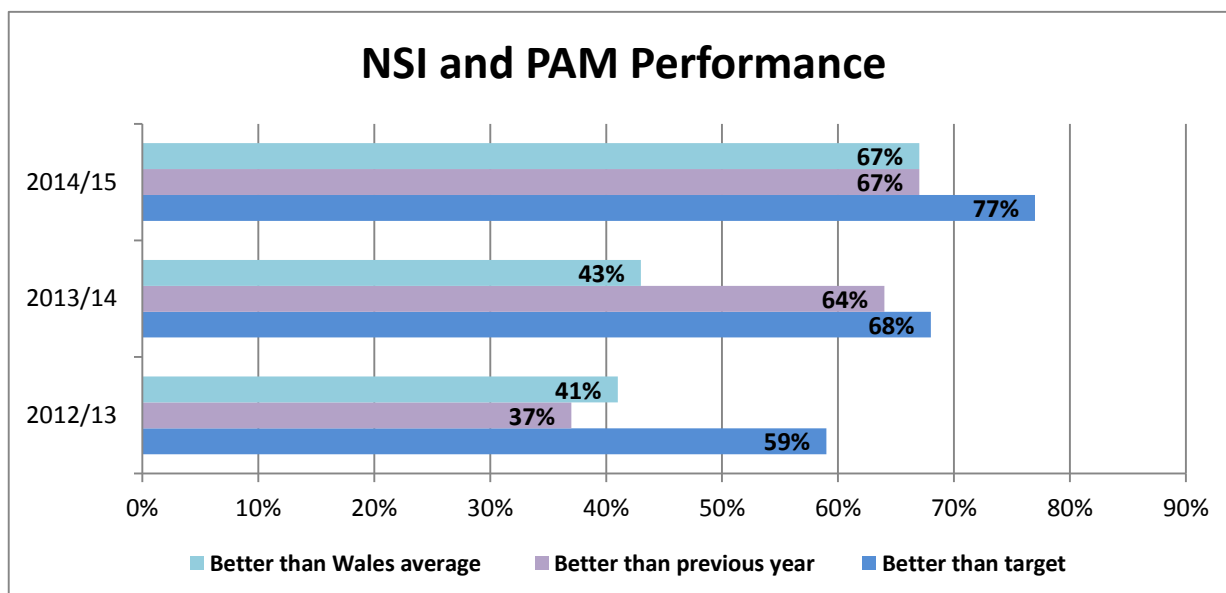
Performance against this comparator has been fairly consistent for the previous 3 years but has increased by 6% for 2014/15.

Against Previous Year							
Year	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Green Measures	67%	72%	55%	54%	55%	56%	62%
Amber Measures	23%	20%	34%	32%	33%	31%	22%
Red Measures	10%	8%	11%	14%	12%	12%	15%

NSI and PAM Performance

The National Strategic Indicators (NSI's) and Public Accountability Measures (PAM's) are a set of 43 nationally defined indicators that are submitted to the Welsh Government and Local Government Data Unit (LGDU) annually. They are designed to reflect national priorities and service delivery outcomes.

NSI and PAM performance has improved this year and performance against targets, previous year and Wales average 13/14 is better than last year. This is early data which is subject to change, particularly when performance for 14/15 is compared to Wales average data for 14/15 when it becomes available.



NSI and PAM Performance	2012/13	2013/14	2014/15
Better than Wales average data (for year indicated)	41% (12/13)	43% (13/14)	67% (13/14)
Better than previous year	37%	64%	67%
Better than target	59%	68%	77%

Finalised Data

Finalised data including a comparison with Wales average 14/15 will be presented to Performance Board in September 2015.