

Report to: Performance Scrutiny Committee

Date of Meeting: 15 January 2015

Lead Member/Officer: Lead Member for Modernising & Performance
Head of Business Improvement & Modernisation

Report Author: Corporate Improvement Officer

Title: Corporate Plan Performance Report (Quarter 2
2014/15)

1. What is the report about?

- 1.1. This paper presents an update on the delivery of the Corporate Plan 2012-17 at the end of quarter 2 of 2014/15.

2. What is the reason for making this report?

- 2.1. The council needs to understand progress of its contribution to the delivery of the Corporate Plan outcomes. Regular reporting is an essential monitoring requirement of the Corporate Plan to ensure that the council exercises its duty to improve.

3. What are the Recommendations?

- 3.1. It is recommended that Members consider the report, and decide on any further actions required to respond to any performance related issues highlighted within the report.

4. Report details.

- 4.1 This performance report looks at the Corporate Plan 2012-17, the Corporate Project Register, and the Outcome Agreement 2013-16. It provides an evidence-based assessment of the current position on an exceptions basis i.e. those measures that are Red: Priority for Improvement, or where there is an issue with the data that needs to be raised.
- 4.2 A number of indicators and measures are highlighted as red within the report. This means they are identified as a “priority for improvement”. These areas are summarised in the Executive Summary of the actual report.
- 4.3 There are also a number of indicators, measures and activities that have no status. This is usually due to the fact that data is not yet available for the indicator in question, or the activity is not yet due to start. Again, the detail is contained within the report.

- 4.4 The Executive Summary of the report contains analysis of the key exceptions, on which it is suggested attention is focused.
- 4.5 This performance report is in a different format than usual. This report has been generated from the new Verto Performance Management System. The system has just been launched, and there are some minor issues in the report that will be dealt with during its next development phase, namely:
- Dates appear on the x-axis, rather than quarters;
 - The status key is not consistent with our labels of Excellent, Good, Acceptable, and Priority for Improvement (although the colours are consistent).

Some graphs are hard to view because the axis range is not appropriate to the measure and the values concerned are very narrow.

5. How does the decision contribute to the Corporate Priorities?

- 5.1. This report is about our progress in delivering the Corporate Plan. Any decisions made should contribute to the successful delivery of our Corporate Priorities.

6. What will it cost and how will it affect other services?

- 6.1. The Corporate Plan 2012-17 set out how much additional money the council aims to invest in each corporate priority during the next 5 years. Apart from that additional investment, it is assumed that the corporate plan can be delivered within existing budgets.

7. What are the main conclusions of the Equality Impact Assessment (EqIA) undertaken on the decision? The completed EqIA template should be attached as an appendix to the report.

- 7.1. An EqIA was undertaken on the Corporate Plan and presented to Council on 09 October 2012. No further assessment is required of this report because the recommendations in this report will not have a direct impact on staff or our communities.

8. What consultations have been carried out with Scrutiny and others?

- 8.1. The information necessary to produce this report comes from services, and a draft of the report was circulated to the Senior Leadership Team for their thoughts and comments.

9. Chief Finance Officer Statement

- 9.1. A Chief Finance Officer statement is not required for this report.

10. What risks are there and is there anything we can do to reduce them?

10.1. There are no specific risks attached to this report. It is the role of our Corporate and Service Risk Registers to identify (and manage) the potential risk events which could lead to the council being unable to deliver its Corporate Plan.

11. Power to make the Decision

11.1. Performance management and monitoring is a key element of the Wales Programme for Improvement, which is underpinned by the statutory requirements of the Local Government Act 1999 and the Local Government "Wales" Measure 2009.

11.2 Article 6.1 of the Constitution sets out the Committee's responsibility with respect to the Corporate Plan.

Contact Officer:

Corporate Improvement Officer

Tel: 01824 706161