

Report To: Cabinet

Date of Meeting: 29th September 2015

Lead Member / Officer: Cllr. Julian Thompson-Hill - Lead Member for Finance, Corporate Plan and Performance
Alan Smith - Head of Business Improvement & Modernisation
Liz Grieve – Strategic Planning Team Manager

Report Author: Heidi Gray – Strategic Planning & Performance Officer

Title: Corporate Plan Performance Report
Quarter 1 – 2015/16

1. What is the report about?

- 1.1 This paper presents an update on the delivery of the Corporate Plan 2012-17 as at the end of quarter 1 of 2015/16.
- 1.2 Appendix 1 contains the full quarterly report generated from the Verto Performance Management System, focussing on the exceptions only.

2. What is the reason for making this report?

- 2.1 To provide information regarding the council's progress as at the end of quarter 1, 2015-16 in delivering the Corporate Plan outcomes.
- 2.2 Regular reporting is an essential monitoring requirement of the Corporate Plan to ensure that the Council exercises its duty to improve.
- 2.3 We monitor our performance regularly, take quarterly reports to Scrutiny and Cabinet meetings and produce an Annual Performance Report to evaluate progress.

3. What are the Recommendations?

- 3.1 It is recommended that the Committee uses this report to identify specific service areas (or areas of work) that would benefit from detailed scrutiny to improve outcomes for citizens and the Council's overall performance, and facilitate delivery of the Corporate Plan.

4. Report details

- 4.1 Quarter 1, 2015-16 Performance Report (Appendix 1) looks at the Corporate Plan 2012-17 and the Corporate Project Register and provides an evidence-based assessment of the current position.

- 4.2 The Executive Summary contains an analysis of key exceptions, on which it is suggested attention is focussed.
- 4.3 These exceptions have been highlighted as follows: A number of indicators and measures are highlighted as 'Red' within the report. This means they are identified as a 'Priority for Improvement' or where there is an issue with the data that needs to be raised.
- 4.4 The National Strategic Indicators 2014-15 are summarised on pgs. 40-41. Denbighshire's performance in the statutory indicators is excellent, with 20 in the top half of Welsh authorities and 14 in the top quartile. We also have the fewest number in the bottom half. We improved or maintained our position in 22 indicators, but declined in 8.
- 4.5 National Indicators that have declined in performance 2014-15 are summarised on pgs. 42-43 and a narrative is provided to explain the decline.

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 sets out how much additional money the council aims to invest in each corporate priority during the next five 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 the draft exceptions have been discussed and circulated to enable Senior Leadership Team (SLT) to take any corrective action they deemed necessary in order to produce this report for Performance Scrutiny and Cabinet.

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. We have a strong performance management framework, a robust Service Performance Challenge process and a strong Performance Scrutiny Committee.

10.2. 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. Articles 6.1 and 6.3.4(b) outlines scrutiny's role with respect to performance monitoring and management.