

**Report to:** Performance Scrutiny Committee

**Date of Meeting:** 28 June 2012

**Lead Member/Officer:** Lead Member for Modernising and Performance/  
Head of Business Planning and Performance

**Report Author:** Corporate Improvement Manager

**Title:** Corporate Performance Report: Quarter 4 2011/12

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## **1. What is the report about**

1.1. This report enables the Council to evaluate progress across key areas of performance. The main report presents a summary of exceptions for each performance area. The Summary Exceptions Report (Annex) is supported by individual chapters which provide a more detailed summary of performance in each particular area. Appendix 1 contains the individual chapters, which are:

- Chapter 1 - [2012 Indicators](#)
- Chapter 2 - [Corporate Priority: Demographic Change](#)
- Chapter 3 - [Corporate Priority: Regeneration](#)
- Chapter 4 - [Corporate Priority: Modernising Education](#)
- Chapter 5 - [Corporate Priority: Roads and Flood Defences](#)
- Chapter 6 - [Corporate Project Register](#)
- Chapter 7 - [Outcome Agreements with the Welsh Government](#)
- Chapter 8 - [Safeguarding](#)

## **2. What is the reason for making this report**

- 2.1. To provide information regarding the key areas of performance for the Council, and to enable the Performance Scrutiny Committee to carry out its performance management function.
- 2.2. The report presents the position at the end of Quarter 4 2011-12, which is the end of the period for the Corporate Plan 2009-12. A more comprehensive report to evaluate the council's performance in 2011-12 will be published in October 2012. This report will also place our performance within the context of national performance where possible.

## **3. What are the Recommendations**

- 3.1. That the Committee consider the exceptions associated with achieving the outcomes in the report, and follow up any performance related issues with the appropriate Head of Service and/or Lead Member.

- 3.2. That the Committee considers the recommendation of the previous Performance Scrutiny Committee (23<sup>rd</sup> February 2012) to establish a working group, consisting of four members of the Performance Scrutiny Committee to meet on a regular basis with the Head of Internal Audit and Corporate Improvement Team personnel for the purposes of monitoring performance against the agreed indicators and agreements.

#### **4. Report Details**

- 4.1. It is important to recognise that the Council's overall performance across the key areas covered by this report is very good. Significant progress has been made during the period of the Corporate Plan 2009-12, and Denbighshire County Council is now considered one of the highest, if not the highest, performing council in Wales. This view is supported by the majority of information presented within the detailed chapters of this report. However, there are areas where we would expect our performance to be higher, and the summary report focuses on these exceptions. The exceptions are where discussion is required to ensure we do everything possible to address performance issues.
- 4.2. A key consideration for this report is how we present performance. The council recently aligned the performance reporting of "indicators" and "performance measures" with the four RAG system (Red, Orange, Yellow, Green) used by Internal Audit Services and for Risk Management. This method has been applied retrospectively to the indicators and performance measures in our Corporate Plan 2009-12.
- 4.3. The performance reporting of improvement activity (projects and actions) currently remains with the five RAG system used by the Corporate Project Management Methodology. The methodology is currently under review and upon completion will align with the four RAG system. Until this time, the reporting of improvement activity will continue with the current project management method.

#### **5. The decision's contribution to the Corporate Priorities**

- 5.1. The main report provides exceptions information on each key performance area, allowing Members and officers to focus on areas of weakness.
- 5.2. The chapters supporting the main report provide further detail of performance in each area, and include a brief self-evaluation based on the criteria used to determine success.

#### **6. The cost and its effect on other Council Services**

- 6.1. The service responsible for carrying out activity or performance improvements will determine and meet any additional resources requirements (staff or financial) from the service budget.

- 6.2. The Corporate Plan 2011-12 has been equality impact assessed, highlighting the need for additional equality impact assessments to be undertaken on specific projects and actions. The owner of the project or action requiring additional equality scrutiny will be responsible for undertaking equality impact assessments, but this will also place a demand for support on the Business Planning and Performance Service.

## **7. Consultations carried out**

- 7.1. The Corporate Executive Team (CET) considered the draft report on 28 May 2012, and revisions were made prior to presentation to the Senior Leadership Team (SLT) on 7 June 2012. The final report, as agreed by the Lead Member and the Head of Business Planning and Performance, was then submitted to Performance Scrutiny and Cabinet.

## **8. Chief Financial Officer Statement**

- 8.1. There are no direct costs resulting from this report. Failure to achieve outcome agreements may result in a loss of grant.

## **9. The risks and how they can be reduced**

- 9.1. There is a risk that the Council compares poorly with other local authorities in performance and regulatory reports. The Council's performance management framework and drive for continuous improvement should help mitigate this risk.
- 9.2. There are no identified risks associated with agreeing the recommendations in the primary report.

## **10. The power to make the Decision**

- 10.1. Underpinned by the statutory requirements of the Local Government Act 1999 and the Local Government "Wales" Measure 2009 performance management and monitoring is a key element of the Wales Programme for Improvement 2010.
- 10.2. Article 6.1 of the Council's Constitution states that Performance Scrutiny Committee shall discharge the function of scrutinising the Council's performance in achieving the objectives of the Corporate Plan.

## **11. Action Plan**

- 11.1. This is the final quarterly performance report for the period of the Corporate Plan 2009-12. However, key outcomes from the Corporate Plan will continue to be delivered through our Service Plans in 2012-13. Monitoring will therefore continue via Performance Scrutiny, where the performance of Service Plans will be monitored.

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