

Report To: Performance Scrutiny Committee

Date of Meeting: 11 April 2013

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

Report Author: Corporate Improvement Manager

Title: Corporate Plan 2012-17 (Quarter 3 Report)

1. What is the report about?

1.1. This paper presents a third quarter update on the delivery of the Corporate Plan 2012-17.

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. That the Committee considers the report details, and follows up any performance related issues with the appropriate Head of Service and/or Lead Member.

4. Report details

4.1. The appendix to this report presents a summary of each outcome in the Corporate Plan. The areas where further work may be required are summarised below:

4.1.1. The work to formalise plans for dropped kerbs has not progressed and is flagged as "red" which means that it does not appear to be manageable or resolvable at this stage. This is a concern as it has clear association to an indicator in the Corporate Plan and it also forms a key contribution to the Council's Strategic Equality Plan.

4.1.2. The percentage of pupils that leave without an approved qualification is a "priority for improvement" and requires continued efforts from the service to improve this to an "acceptable" status.

4.1.3. The issuing of all fixed penalty notices has exceeded expectation, but the issuing of fixed penalty notices for dog fouling is highlighted as a "priority for improvement". Current data suggests that only 2% of all fixed penalty notices issued were in relation to dog fouling.

4.1.4. Also identified as a "priority for improvement" is the percentage of initial core group meetings held within 10 days of the initial child protection conference, which is important as it highlights the safeguarding of children through timeliness of core group meetings. Performance has been improving throughout the year but needs to continue to improve by around 10% to ensure "acceptable" status.

- 4.1.5. The timely determination of householder planning applications is a "priority for improvement." The position has slightly worsened this year demonstrating the need for the Council to continue to focus on the determination of planning applications in a timely manner.
- 4.1.6. The coordination efforts to draw together the information necessary to prepare such a report highlights some data gaps, and more importantly gaps in the structure of the economic, modernisation and housing priorities.
- 4.1.7. A general piece of work is required to project data forward and clearly express the Council's ambition for this Corporate Plan. We understand the current position for the majority of indicators and performance measures in the Corporate Plan, but we require a better understanding of our ambition for the future. This will help the Council understand and track progress towards its ambition. It will also help reporting, as a number of outcomes do not expect immediate improvements, so continually reporting something as a "priority for improvement" without understanding if we are on track to achieve our long-term ambition for improvement could appear unnecessarily critical. The independent living outcome is one such example that will benefit from clearly identifying our long-term ambition for improvement.

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

- 5.1. This report focuses on summarising the delivery of the Corporate Plan. Any decisions made will be based on our current knowledge of each corporate priority, and will contribute to the successful delivery of activity to support these 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 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 Equality Impact Assessment 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. However, it should be noted that one of the areas highlighted as a "priority for improvement" (dropped kerbs) was identified as an activity because of the Equality Impact Assessment of the Corporate Plan. The status of this activity is therefore of particular concern from an equality perspective.

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

- 8.1. The information necessary to produce this report comes from individual services, and a draft of the report was circulated to the Senior Leadership Team (SLT) for comment prior to being circulated to Members.

9. Chief Finance Officer Statement

9.1. 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.

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