

Report To: Cabinet
Date of Meeting: 25 June 2013
Lead Officer/Member: Alan Smith / Barbara Smith
Report Author: Tony Ward
Title: Corporate Plan Performance Report (Quarter 4 2012-13)

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 4, 2012-13.

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. The appendix to this report presents a summary of each outcome in the Corporate Plan. Overall, the report shows that good progress is being made in delivering our Corporate Plan, and that we understand the reasons why some elements of the Plan still require improvement. It is important to note that this report still concerns the first year of our 5-year Corporate Plan, and that some elements of the plan have been included specifically because we identified them as needing improvement. We recognise that some of these areas for improvement will take longer to achieve than others, and the Corporate Improvement Team has been working recently with Heads of Service and Lead Members to clarify what our ambition is for the plan, and what our expected improvement journey looks like. This work is almost complete, and the conclusions from the work are incorporated into the analysis within this report.

4.2. A number of areas are highlighted as red within the report. This means that some indicators and performance are identified as a “priority for improvement”, and some activities have been allocated the lowest possible delivery confidence by the responsible officer. These areas are summarised below:

- 4.2.1. The percentage of pupils that leave without an approved qualification remains a "priority for improvement". In order for our position to become "acceptable" in future years, a reduction of around 0.5% (from our current position of 0.82%) looks necessary. This is an annual indicator and the position has not changed since it was discussed as part of the Quarter 3 performance report.
- 4.2.2. A number of performance measures within the education priority (relating to mobile classrooms and deficit places) are identified as a "priority for improvement". However, this simply reflects the reason why they have been included in the Corporate Plan (i.e. we want to improve from the current position). Due to the fact that they require improvement, we would not expect these to be "good" or "excellent" at this stage. The service is currently working to clarify when it would expect the status of these performance measures to improve, so that we can analyse our progress against those expectations.
- 4.2.3. The percentage of our A and B roads that are in overall poor condition remain as "priorities for improvement". However, it should be noted that the position for our C roads (rural) is "good" and that the overall combined position for A, B & C roads is also "good". We may also find that our comparative position, for some or all of these indicators, improves once the national data for 2012-13 is published in August.
- 4.2.4. The work to formalise plans for dropped kerbs has not been developed, and the project therefore has a red status. This is a concern as it has a clear association with an indicator for our roads priority and it also forms a key contribution to the council's Strategic Equality Plan. This issue was discussed as part of the Quarter 3 Performance Report, and the service has since committed to the prioritisation of this work in 2013/14.
- 4.2.5. The proportion of the adult population unable to live independently is a "priority for improvement", although signs of improvement do exist. Historically Denbighshire has had a higher rate of people living in a care home setting than most Welsh Authorities. The council has a long-term plan to reduce the need for new admissions into care homes. The data relating to new placements shows that there is a clear reduction in the total numbers of older people requiring residential care support and an overall improvement on the previous year. The publication of national data in the summer will help us to understand when our improvement activity is likely to result in this indicator becoming "acceptable", or better. It is anticipated that there will be a staged approach to improving the position for the different age cohorts.
- 4.2.6. Instances of fly tipping in the county appear to be high in the context of Wales and this is therefore highlighted as a "priority for improvement".

Although the rate in Denbighshire has reduced slightly over the past two years, a considerable change would be required in order for this indicator to achieve "acceptable" status. However, the service believes that we are reporting this indicator differently from other councils because we are self-reporting our street cleaning activities in addition to incidents reported by the CRM system. This indicator may therefore not work as a comparison and we may need to take a local view as to what "excellence" looks like. Our ambition is to continue the recent reduction in the rate of fly-tipping as behaviour in the community changes.

- 4.2.7. The percentage of reported fly tipping incidents cleared within 5 working days is currently a "priority for improvement". The past three years have seen a decline in performance, from 100% in 2009-10 to 90.05% in 2012-13. In order to return to an "acceptable" status, the council would need to improve to around 95%. However, the service believes that our recording mechanism (via the CRM system) makes our performance appear worse than it is. The measure counts how long it takes from when the incident is recorded to when it is closed on the CRM system (rather than when the incident was actually cleared, which can be days earlier). The service hopes that a way can be found to improve the recording of this data so that the reporting reflects our performance more accurately.
- 4.2.8. The availability of private affordable housing in Denbighshire is currently a "priority for improvement", with only 16 units produced in 2012/13 against a requirement of 114 (14% of required affordable housing).
- 4.2.9. A reduction in the timely determination of householder planning applications means that this is now considered to be a "priority for improvement". This has decreased from 90% in 2011/12 to 82% in 2012/13.
- 4.2.10. The supply of housing land is a "priority for improvement". However, now that the Local Development Plan has been adopted, it is expected that the measure for the supply of housing land in Denbighshire will now improve to an acceptable level.
- 4.2.11. Fourteen core Key Performance Indicators (KPIs) have been identified to benchmark with HouseMark. The most recent data shows that the council has seven (50%) within the top quartile, which is the identified threshold for being a "priority for improvement". The ultimate ambition is to have all core KPIs within the top quartile.
- 4.2.12. Our timely completion rate for performance appraisals is also a "priority for improvement", as our current performance is 92.28%. Corporately it has been agreed that anything below 95% for completed appraisals is a "priority for improvement".

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 9th 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 services, and a draft of the report was discussed at a meeting of the Senior Leadership Team on 6th June 2013 prior to being circulated to Members. The report is also due to be discussed by the Performance Scrutiny Committee on 20th June 2013.

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.