

**Report To: Cabinet**

**Date of Meeting: 17.12.2013**

**Lead Member / Officer: Barbara Smith / Alan Smith**

**Report Author: Ewan McWilliams**

**Title: Corporate Plan Performance Report (Quarter 2 2013/14)**

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**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 2013/14.

**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 acceptable progress is being made in delivering our Corporate Plan, and we understand the reasons why some elements of the Corporate Plan still require improvement.

4.2 This is now within the second year of our 5-year Corporate Plan. We recognise that some areas for improvement will take longer to achieve than others, but we understand what our improvement journey should look like and this is incorporated into the analysis within this report.

4.3. The following summarises key performance aspects of the Corporate Plan for quarter 2:

4.3.1 It is difficult to offer a complete assessment of the Economic and Community Ambition Strategy. Many of the associated outcomes contain a number of indicators where data is not yet available. They are reliant on a survey of local businesses and of City, Town, and Community Councils. Once the

surveys have been undertaken, many of the data gaps will be filled. These surveys are due to take place in 2014/15. For other indicators, the data remains in development. Now that the strategy has been finalised, work will begin to identify the sources of data, and ensure that we can report on them.

4.3.2 The activities listed within the Local Economy Priority reflect the content of the Economic & Community Ambition Delivery Plan. The availability of resources and inter-dependencies will be considered by the Economic & Community Ambition Board, which will confirm each activity.

4.3.3 The volume of surplus places we have in our schools is still a priority for improvement, as is our reliance on mobile classrooms. Improvements in these areas rely on capital projects, which are currently progressing well.

4.3.4 Although improvements have been made to our road network, our comparative position means our performance is still a priority for improvement. Significant funding is available to invest in our roads, suggesting that our response to the situation is appropriate. So long as we maintain momentum this should continue to improve, although another poorly performing indicator relates to the delivery of the highways maintenance programme. The final exception on the roads priority is the delivery of drop-kerbs. Progress has been slow, however it is gaining momentum.

4.3.5 Our performance in terms of enabling the independence of vulnerable people is generally excellent, apart from in relation to the proportion of the adult population who are unable to live independently. This is a known factor and our position will be updated at the end of the financial year.

4.3.6 In relation to protecting vulnerable children, we generally perform excellently, but we must continue to endeavour to address the issues that prevent us holding a higher proportion of core group meetings within 10 days of child protection conferences.

4.3.7 Initiatives to attempt to improve our public realm will continue, and our indicators still suggest that dog fouling is an issue where people have little tolerance. However, the priority for improvement in this outcome relates to fly tipping. Largely explained away by reporting problems, we should focus on ensuring our processes are understood and adhered to, in order for us to have confidence in the data.

4.3.8 Few of the indicators related to housing have moved on from the position reported in the Annual Performance Report. We note that our ability to respond to planning applications within statutory timescales has improved, but remains a priority for improvement.

4.3.9 Outcomes associated with Modernisation are faring well, but residents' satisfaction with the council is a priority for improvement. This is in contrast with the status of the non-subjective indicators, where performance is excellent. It would be useful to explore reasons for the disparity. The Workforce Information Requirements Project should enable us to improve upon the percentage of people that have the information and IT equipment to work efficiently.

4.3.10 The completion rate for performance appraisal is 79 per cent, which is significantly below the acceptable level of 95 per cent. The low percentage no longer relates to annual fluctuation from the timing of appraisals because it encompasses appraisals due over a 13-month period. Only one service has completed over 95 per cent of its performance appraisals.

## **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. The report was also discussed at Performance Scrutiny on 12 December 2013.

## **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.