

## CORPORATE RESOURCES AND OVERVIEW SCRUTINY COMMITTEE

<b>Date of Meeting</b>	Monday 4 <sup>th</sup> June 2018
<b>Report Subject</b>	Performance Overview 2017-18
<b>Cabinet Member</b>	Cabinet Member for Corporate Management and Assets
<b>Report Author</b>	Chief Executive
<b>Type of Report</b>	Operational

### EXECUTIVE SUMMARY

The Council's performance in 2017/18 takes into account two key documents: i) the Council Plan – mainly locally identified measures; and ii) nationally benchmarked measures, known as public Accountability Measures (PAMs).

Overall performance in both documents is positive, with the majority of measures showing achievement of target and an improving trend during the year.

However, it is important that the Council remains a focus and level of scrutiny on priority performance areas during 2018/19. This report identifies all the performance measures which showed a decline in performance, did not meet target by a significant margin, or were nationally in the bottom 2 benchmarking quartiles. Agreed measures in these categories will be monitored for future review and oversight.

A report to next month's CROSC committee will provide improvement action plans for all agreed measures to remain under review, additional to those included in the 2018/19 Council Plan.

### RECOMMENDATIONS

1	To note the areas of corporate and service under-performance against the Council Plan and the performance measures set for 2017, and to invite Cabinet to publish an action plan to address any important areas of under-performance.
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## REPORT DETAILS

<b>1.00</b>	<b>COUNCIL PERFORMANCE 2017/18</b>
1.01	<p><b>The Council Plan 2017/18</b> The Council's performance during 2017/18 of the Council Plan remains consistently good, with the majority of performance measures showing 58% achieving target and only 8% (9 measures) under-achieving their target more significantly.</p>
1.02	<p>The out-turn report received by Cabinet in May is attached at Appendix 1.</p> <p>The measures which did not meet target are as follows:</p> <p><b>Priority: Supportive Council</b></p> <ul style="list-style-type: none"><li>- Annual reduction of domestic fuel bills for residents of Flintshire (£)</li><li>- The number of Council homes receiving energy efficiency measures</li><li>- The percentage of care homes that have achieved bronze standard who have also achieved silver standard for Progress for Providers</li><li>- Percentage of employees who have completed the level 1 e-learning training package to meet the requirements of the Domestic Abuse and Sexual Violence National Training Framework</li></ul> <p><b>Priority: Learning Council</b></p> <ul style="list-style-type: none"><li>- Percentage of pupils who receive free school meals achieving the expected outcome at the end of key stage 4. Level 2 inclusive threshold 5 GCSE A* - C incl. English /Welsh and Maths</li></ul> <p><b>Priority: Connected Council</b></p> <ul style="list-style-type: none"><li>- Percentage of community benefit clauses in new procurement contracts under £1M</li></ul> <p><b>Priority: Serving Council</b></p> <ul style="list-style-type: none"><li>- Percentage of eligible employees receiving an annual appraisal (shown as Amber, but down-graded to Red for continued attention)</li><li>- Percentage of Managers completing stress related programmes</li><li>- Percentage of employees completing stress related programmes</li><li>- The percentage of goods, services and works procured through purchasing arrangements established by the National Procurement Service (NPS)</li></ul>
1.03	<p>In addition, there were a number of Council Plan measures which showed a downturn in performance.</p> <p>The significant ones which did also not meet target are as follows:</p> <ul style="list-style-type: none"><li>- IP1.3.4.1M01 Annual reduction of domestic fuel bills for residents of Flintshire (£)</li><li>- IP1.3.4.6M06 The number of Council homes receiving energy</li></ul>

	<p>efficiency measures</p> <ul style="list-style-type: none"> <li>- IP3.1.1.8M08 Percentage of pupils who receive free school meals achieving the expected outcome at the end of key stage 4. Level 2 inclusive threshold 5 GCSE A* - C incl. English/Welsh and Maths</li> </ul>
1.04	<p><b>Public Accountability Measures (PAMs)</b></p> <p>These measures are part of the local government's performance framework and are collected by all 22 authorities and benchmarked by Data Cymru (formerly known as Local Government Data Unit).</p> <p>Performance against these measures in 2016/17 showed that we were the most improved authority in Wales when reviewing trend from 2015/16. Benchmarked data is not available until September for our 2017/18 performance; however we can review 2017/18 areas of under-performance by using the 2016/17 quartile performance as indicative of quartiles for 2017/18.</p>
1.06	<p>Using this indicative method, the following indicators would be in the bottom 2 quartiles:</p> <p>Quartile 3</p> <ul style="list-style-type: none"> <li>- PAM/016: The number of visits to Public Libraries during the year, per 1,000 population</li> <li>- PAM/017: The number of visits to local authority sport and leisure centres during the year per 1,000 population where the visitor will be participating in physical activity</li> <li>- PAM/007: Percentage of pupil attendance in primary schools</li> <li>- PAM/008: Percentage of pupil attendance in secondary schools</li> </ul> <p>Quartile 4</p> <ul style="list-style-type: none"> <li>- PAM/015: Average number of calendar days taken to deliver a Disabled Facilities Grant</li> </ul> <p>There were also 5 measures which showed a downward trend compared with the previous year:</p> <ul style="list-style-type: none"> <li>- PAM/017: The number of visits to local authority sport and leisure centres during the year per 1,000 population where the visitor will be participating in physical activity</li> <li>- PAM/015: Average number of calendar days taken to deliver a Disabled Facilities Grant</li> <li>- PAM/022: Percentage of non-principal (C) roads in poor condition</li> <li>- PAM/006: Percentage of pupils achieving the expected outcome at the end of key stage 4. Level 2 inclusive threshold 5 GCSE A* - C incl E/W and Maths</li> <li>- PAM/009: Percentage of year 11 leavers not in education, training, or employment.</li> </ul> <p>The full table is appended at Appendix 2.</p>
1.07	<p>These are all measures which have been considered by the Member workshop on 29 May. Those agreed measures for future oversight will formulate an improvement action plan and be monitored throughout the year.</p>

	These action plans will be presented to the next (July) meeting of CROSC for your consideration prior to endorsement by Cabinet.
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<b>2.00</b>	<b>RESOURCE IMPLICATIONS</b>
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2.01	All measures have resources which need to be taken into account and balanced against priority and capacity.
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<b>3.00</b>	<b>CONSULTATIONS REQUIRED / CARRIED OUT</b>
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3.01	The Member workshop on 29 May gave members the opportunity to consider which areas of performance needed additional focus and continued attention.
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<b>4.00</b>	<b>RISK MANAGEMENT</b>
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4.01	Actions to improve performance measures need to risk assessed to understand and manage the impact that certain activities can have.
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<b>5.00</b>	<b>APPENDICES</b>
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5.01	Appendix 1: Council Plan 2017/18 out-turn report Appendix 2: Public Accountability Measures (PAMs) 2017/18
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<b>6.00</b>	<b>LIST OF ACCESSIBLE BACKGROUND DOCUMENTS</b>
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6.01	None.  <b>Contact Officer:</b> Karen Armstrong, Corporate Business and Communications Executive Officer <b>Telephone:</b> 01352 702740 <b>E-mail:</b> <a href="mailto:Karen.armstrong@flintshire.gov.uk">Karen.armstrong@flintshire.gov.uk</a>
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<b>7.00</b>	<b>GLOSSARY OF TERMS</b>
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7.01	<b>Council Plan:</b> the document which sets out the annual priorities of the Council. It is a requirement of the Local Government (Wales) Measure 2009 to set Objectives and publish a Plan.  <b>Medium Term Financial Strategy:</b> a written strategy which gives a forecast of the financial resources which will be available to a Council for a given period, and sets out plans for how best to deploy those resources to meet its priorities, duties and obligations.
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<p><b>Well-being of Future Generations (Wales) Act 2015</b> - Legally binding common purpose for national government, local government, local health boards and other specified public bodies. The Act details the ways in which the specified public bodies must work, and work together to improve the well-being of Wales.</p>
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