




Under-performance 2017/18

Performance Issue	2016/17 outturn	2017/18 outturn	Trend	Benchmark position 2017/18 & Welsh average	Comment / Actions to be taken with timescales	Target 2018/19	Confidence RAG	Risks if red or amber
Leisure participation Visits per 1,000 population (PAM 17)	8740	7159		21/22 8,502	<p>Since Aura Leisure and Libraries took over the management of the 5 Leisure Centres (Mold, Deeside, Buckley Sports Centre and Pool plus Jade Jones, Flint) in September 2017 the usage figures have increased by 1.7%. Adding back in figures for Holywell and Connahs Quay pool (CATs - now both run through alternative models) then the figure would equate to 9,245.71 visits per 1,000 population equivalent to 7/22 benchmark.</p> <p>In addition community sports pitches (on non-school sites) and bowling greens were previously recorded as leisure participation. The former is now managed by Streetscene and Property</p>	7,492	AMBER	<ul style="list-style-type: none"> The new capital developments at Mold Leisure Centre and Jade Jones Pavilion Flint do not generate the anticipated levels of customer uptake. A reduction in service or opening hours (due to in-year budget pressures)

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					<p>Services now manage bowling greens. These participation figures are not included in 2017/18 figures.</p> <p>Aura Leisure will continue to perform in relation to their Business Plan (to increase participation in leisure activities by 5%).</p>			
Disabled Facilities Grants (PAM 15)	248 days	281.43 days		19/22 212.87 days	<p>Performance in 2017/2018 lower than target and lower than previous years. Budget pressures in this year contributed to this by forcing the less urgent cases to be delayed until the budget year's budget was available.</p> <p>New programme management oversight introduced to review performance and improve end to end process for customers – in place and meeting monthly</p>	248 days	Amber – some of the delayed cases from 2017/18 will complete in 2018/19 and may lower the average completion time.	Reputational harm Worse customer outcomes

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					<p>Detailed risk register created and regularly reviewed with senior managers to ensure sufficiently robust actions in place – in place and reviewed monthly.</p> <p>More comprehensive management oversight of programme as a whole and of individual cases to accelerate programme – in place now.</p> <p>Increased budget allocation to reduce delays due to budget constraints – in place now.</p>			
Planning applications determined within time (PAM 18)	78.05%	83.35%		19/22 88.54%	<p>The Development Management team have gone through a major service review over the past 18 months but despite this have managed to improve performance relative to 2016/17.</p> <p>Following the introduction of a case-load management</p>	90% by 2020/21	GREEN	N/A

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					<p>approach in January 2018, a backlog of old cases (between 70 and 100) have now been closed down. These will have affected the timeliness of application performance. It is envisaged a further 20 'older' cases will be dealt with in-year which will also potentially negatively affect the performance rate. Closing down cases can be due to an unsigned legal agreement, a change by a developer who no longer wishes to progress a site, or inconsistent use of software which leads to inaccurate performance reporting.</p> <p>Although there are significant external factors that can lead to delays in determining applications it is proposed that robust case management, targeted</p>			

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					<p>allocation of caseload and earlier identification of performance trends at individual officer level will help to improve the performance overall. Promotion and use of the pre-application service on major development proposals has seen a positive effect on the determination of any subsequent application that may be submitted. The aim of the service is to balance quality of decision making with increased performance.</p>			