

## ORGANATIONAL CHANGE OVERVIEW & SCRUTINY COMMITTEE

<b>Date of Meeting</b>	Thursday 28 <sup>th</sup> July, 2016
<b>Report Subject</b>	Performance Report 2015/16
<b>Cabinet Member</b>	Cabinet Member for Corporate Management
<b>Report Author</b>	Member Engagement Manager
<b>Type of Report</b>	Strategic

### EXECUTIVE SUMMARY

This is the first of two reports relating to the Council's performance during 2015/16. This first report provides an analysis of the Council's progress towards the national indicators that are set by Welsh Government.




Improvements against last year's trends and achievement of targets is visible for most service areas represented by national data sets. Data has yet to be externally validated; however, initial indications are positive.

The Annual Performance Report will be produced in September for Cabinet and County Council approval. All national data will have been validated by this time and the Council's comparative performance position in Wales will be known.

### RECOMMENDATIONS

1	That the Committee consider the Performance Report 2015/16, highlight concerns and feedback details of any challenge to the Corporate Resources Overview & Scrutiny Committee which is responsible for the overview and monitoring of performance.
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## REPORT DETAILS

1.00	<b>ANALYSIS OF NATIONAL INDICATOR TRENDS AND ACHIEVEMENT OF TARGETS</b>
1.01	The two groups of national performance indicators set nationally are collected and reported upon by each local authority; these include the National Strategic Indicators (set by Welsh Ministers) and the Public Accountability Measures. Data against these is submitted in May to the Local Government Data Unit for validation and a final set is published in September alongside comparative positions of other councils.
1.02	<p>The attached Appendix 1 provides trend analysis from last year and progress against target for the indicators relevant to the Organisational Change Overview &amp; Scrutiny Committee. Where a trend analysis is not shown indicates that the indicator may have changed over time and is not comparable. Similarly, where a target RAG status is not shown it is because it is not appropriate to set a target, but trends are monitored instead.</p> <p>Analysis of trend performance (2015/16 against previous years) is shown with an arrow:</p> <p style="text-align: center;">  : to indicate upward trend   : to indicate downward trend   : to indicate stability / no change </p> <p>Analysis of progress of performance against target is shown using the RAG (Red, Amber Green) status. This is defined as follows: -</p> <ul style="list-style-type: none"> <li>• RED equates to a position of under-performance against target.</li> <li>• AMBER equates to a mid-position where targets have been missed by a set variable amount.</li> <li>• GREEN equates to a position of positive performance against target.</li> </ul>
1.03	<p>Our own internal analysis of these two sets of data show that:</p> <ul style="list-style-type: none"> <li>• 57.2% (24) of indicators show improved performance</li> <li>• 7.1% (3) of indicators have stayed the same – already at 100%</li> <li>• 35.7% (15) of indicators have worsened performance – most by only a small margin.</li> <li>• 53.8% (22) of indicators met or exceeded target (Green)</li> <li>• 41.4% (17) of indicators missed target by a marginable amount (Amber)</li> <li>• 4.8% (2) of indicators under-performed against target</li> </ul>
1.04	Good performance has been noted in the following area where both trend has improved and target met or exceeded:

	<ul style="list-style-type: none"> <li>Physical activity participants in local authority sport and leisure centres</li> </ul> <p>Indicators where trend has not shown an improvement and/or targets have been missed significantly (i.e. RED) include the following.</p> <ul style="list-style-type: none"> <li>Library visits (trend)</li> </ul> <p>Narrative is provided in the appendix against each indicator to explain the performance over the year.</p>
1.05	<p>Consistently good performance has been recognised in the draft Annual Improvement Report for 2014/15 produced by the Auditor General for Wales. The current draft refers to:</p> <p><i>“The Council’s performance relative to other councils in Wales improved significantly. The proportion of indicators where performance was better than the national average improved from 51 per cent in 2013-14 to 62 per cent in 2014-15 and a higher proportion of national indicators were in the top half – 60 per cent in 2014-15 compared to 54 per cent in 2013-14. Data from the National Survey for Wales reinforces this view of relative performance. The Council was one of only three councils in Wales where public perceptions about the quality of services did not deteriorate between 2013-14 and 2014-15. This moved the Council up from seventh out of 22 to second in 2014-15, for that specific aspect of the survey.”</i></p> <p>The final Annual Improvement Report will be reported to Cabinet and other relevant Committees in July.</p>
1.04	<p>A review of the set of National Strategic Indicators (NSIs) and Public Accountability Measures (PAMs) during 2016/17 is being co-ordinated by the Welsh Local Government Association (WLGA). This is to explore options for a new performance framework for the new municipal term set within the context of the new National Wellbeing indicators.</p>

<b>2.00</b>	<b>RESOURCE IMPLICATIONS</b>
2.01	<p>Resources to produce the progress and trend analysis reports has reduced significantly through the use of the CAMMS system.</p>

<b>3.00</b>	<b>CONSULTATIONS REQUIRED / CARRIED OUT</b>
3.01	<p>Overview and Scrutiny Committees have been involved in quarterly performance progress reports.</p> <p>The Audit Committee receives twice yearly Improvement Plan risk reports.</p>

<b>4.00</b>	<b>RISK MANAGEMENT</b>
4.01	Risks are one of the key elements in the Improvement plan and are reported upon quarterly.
4.02	Other performance or project risks aligned to service and business plan priorities are also captured.  Consistency of approach for data validation continues to be a risk when comparing across other authorities. Our trend performance however can be strongly relied on showing year on year progress using our consistent approaches for data collection and validation.

<b>5.00</b>	<b>APPENDICES</b>
5.01	Appendix 1: Performance Progress Report 2015/16 Part 1: National Strategic Indicators and Public Accountability Measures – relevant to the Organisational Change Overview & Scrutiny Committee.

<b>6.00</b>	<b>LIST OF ACCESSIBLE BACKGROUND DOCUMENTS</b>
6.01	None.  <b>Contact Officer:</b> Robert Robins, Member Engagement Manager <b>Telephone:</b> 01352 702320 <b>E-mail:</b> <a href="mailto:Robert.robins@flintshire.gov.uk">Robert.robins@flintshire.gov.uk</a>

<b>7.00</b>	<b>GLOSSARY OF TERMS</b>
7.01	<b><u>National Strategic Indicators (NSIs):</u></b> statutory indicators set by Welsh Ministers
7.02	<b><u>Public Accountability Measures:</u></b> local authority owned measures designed to contribute to public accountability
7.03	<b><u>Welsh Local Government Association (WLGA):</u></b> represents the interests of local government and promotes local democracy in Wales. It represents the 22 local authorities in Wales and the 3 fire and rescue authorities; 3 national park authorities are associate members.  The WLGA's primary purposes are to promote better local government and its reputation and to support authorities in the development of policies and priorities which will improve public services and democracy.