

CABINET

Date of Meeting	Tuesday, 19 th June 2018
Report Subject	2017/18 Performance Overview
Cabinet Member	Cabinet Member for Corporate Management and Assets
Report Author	Chief Executive
Type of Report	Operational

EXECUTIVE SUMMARY

The Council's performance in 2017/18 takes into account the Council Plan aims, objectives and measures and nationally benchmarked measures, known as Public Accountability Measures (PAMs).

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

It is important that the Council continues to review performance throughout 2018/19. This report identifies those performance measures which showed a decline in performance, did not meet target by a significant margin, or were nationally in the bottom two benchmarking 'quartiles'. Agreed measures in these categories will be monitored for future review and oversight.

Corporate Resources Overview and Scrutiny Committee considered the areas for under-performance for continued monitoring on 4 June (the outcomes of this will be tabled prior to updating the final Cabinet report).

Agreed areas of under-performance by Cabinet will be followed up with improvement action plans for consideration by Cabinet in July.

RECOMMENDATIONS

1	To agree the areas of corporate and service under-performance against the Council Plan and the performance measures set for 2017, and to receive outline action plans in July.
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REPORT DETAILS

1.00	COUNCIL PERFORMANCE 2017/18
1.01	<p>The Council Plan 2017/18 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>Priority: Supportive Council</p> <ul style="list-style-type: none"> - Annual reduction of domestic fuel bills for residents of Flintshire (£) - The number of Council homes receiving energy efficiency measures - The percentage of care homes that have achieved bronze standard who have also achieved silver standard for Progress for Providers - 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 <p>Priority: Learning Council</p> <ul style="list-style-type: none"> - 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 <p>Priority: Connected Council</p> <ul style="list-style-type: none"> - Percentage of community benefit clauses in new procurement contracts under £1M <p>Priority: Serving Council</p> <ul style="list-style-type: none"> - Percentage of eligible employees receiving an annual appraisal (shown as Amber, but down-graded to Red for continued attention) - Percentage of Managers completing stress related programmes - Percentage of employees completing stress related programmes - The percentage of goods, services and works procured through purchasing arrangements established by the National Procurement Service (NPS)
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"> - IP1.3.4.1M01 Annual reduction of domestic fuel bills for residents of

	<p>Flintshire (£)</p> <ul style="list-style-type: none"> - IP1.3.4.6M06 The number of Council homes receiving energy efficiency measures - 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
1.04	<p>Public Accountability Measures (PAMs)</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>
1.05	<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"> - PAM/016: The number of visits to Public Libraries during the year, per 1,000 population - 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 - PAM/007: Percentage of pupil attendance in primary schools - PAM/008: Percentage of pupil attendance in secondary schools <p>Quartile 4</p> <ul style="list-style-type: none"> - PAM/015: Average number of calendar days taken to deliver a Disabled Facilities Grant <p>There were also 5 measures which showed a downward trend compared with the previous year:</p> <ul style="list-style-type: none"> - 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 - PAM/015: Average number of calendar days taken to deliver a Disabled Facilities Grant - PAM/022: Percentage of non-principal (C) roads in poor condition - 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 - PAM/009: Percentage of year 11 leavers not in education, training, or employment. <p>The full table is appended at Appendix 2.</p>
1.06	<p>These are all measures which have been considered by the Member workshop on 29 May and by the Community Resources and Overview Scrutiny Committee. The agreed measures for future oversight will</p>

	<p>formulate an improvement action plan and be monitored throughout the year.</p> <p>These action plans will be presented to the next meeting of Cabinet for endorsement following consideration by Corporate Resources Overview and Scrutiny Committee.</p>
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2.00	RESOURCE IMPLICATIONS
2.01	All measures have resources which need to be taken into account and balanced against priority and capacity.

3.00	CONSULTATIONS REQUIRED / CARRIED OUT
3.01	The Member workshop on 29 May and Corporate Resources Overview and Scrutiny on 4 June gave members the opportunity to consider which areas of performance needed additional focus and continued attention.

4.00	RISK MANAGEMENT
4.01	Actions to improve performance measures need to risk assessed to understand and manage the impact that certain activities can have.

5.00	APPENDICES
5.01	Appendix 1: Council Plan 2017/18 out-turn report Appendix 2: Public Accountability Measures (PAMs) 2017/18

6.00	LIST OF ACCESSIBLE BACKGROUND DOCUMENTS
6.01	<p>Contact Officer: Karen Armstrong, Corporate Business and Communications Executive Officer</p> <p>Telephone: 01352 702740</p> <p>E-mail: Karen.armstrong@flintshire.gov.uk</p>

7.00	GLOSSARY OF TERMS
7.01	<p>Council Plan: 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.</p> <p>Public Accountability Measures: nationally agreed measures to be collected and monitored by all councils for benchmarking purposes.</p>