

Scrutiny Report



Performance Scrutiny Committee – Place and Corporate

Part 1

Date: 5 March 2018

Subject Performance Update - Quarter 3

Author Overview and Scrutiny Officer

The following people have been invited to attend for this item:

Service Area	Cabinet Member Lead	Head of Service Lead
Finance (Corporate)	-	Meirion Rushworth Head of Finance
People & Business Change (Corporate)	Councillor David Mayer Cabinet Member for Communities and Resources	Rhys Cornwall Head of People and Business Change
Law and Regulation (Place)	Councillor Ray Truman Cabinet Member for Licensing and Regulation	Gareth Price Head of Law and Regulation Bev Owen Strategic Director - Place
Streetscene and City Services (Place)	Councillor Roger Jeavons Cabinet Member for Streetscene Councillor David Mayer Cabinet Member for Communities and Resources	Paul Jones Head of Streetscene and City Services Bev Owen Strategic Director - Place
Regeneration, Investment and Housing (Place)	Councillor Jane Mudd Cabinet Member for Regeneration and Housing Councillor David Mayer Cabinet Member for Communities and Resources Councillor Debbie Harvey Cabinet Member for Culture and Leisure	Keir Duffin Head of Regeneration, Investment and Housing Bev Owen Strategic Director - Place

Section A – Committee Guidance and Recommendations

1 Recommendations to the Committee

1.1 The Committee is asked to consider and evaluate the Quarter 3 portfolio and service area performance updates including Heads of Service comments on overall performance, red and amber performance measures and green performance measures where the direction of travel is red, attached as:

- **Appendix 1** - Corporate Performance Dashboard;
- **Appendix 2** - Finance;
- **Appendix 3** - People & Business Change;
- **Appendix 4** - Place Performance Dashboard;
- **Appendix 5** - Law & Regulation;
- **Appendix 6** - Streetscene & City Services
- **Appendix 7** - Regeneration, Investment & Housing.

1.2 Provide its comments upon the performance to the Cabinet.

2 Context






2.1 Each Service Area has a set of performance measures which include: National, Improvement Plan and Locally set performance measures. The National Measures are set by the Welsh Government and used to compare and benchmark performance with other Local Authorities in Wales. Some of the measures are reported monthly, quarterly or half yearly, while some are annual measures reported at the end of the year. This report is for Performance during Quarter 3, up to December 2017.

2.2 Quarter 3 Performance Dashboards for the Corporate portfolio (**Appendix 1**) and the Place portfolio (**Appendix 4**) include pie charts demonstrating the overall performance of the measures in each portfolio as well as for individual Service Areas within them.




2.3 The remaining Appendices contain Quarter 3 Performance Updates for performance measures in each Service Area within the remit of this Scrutiny Committee: Place and Corporate, as listed in 3.1 below and include Heads of Service comments on overall performance, red and amber performance measures and green performance measures where the direction of travel is red.

2.4 The measures are ranked using the key below, so Green measures are at or exceeding target, Amber measures are within 15% of the target and Red measures are more than 15% away from target:

Key for measure RAG status

-  Green star - on target
-  Amber circle - slightly short of target (15% tolerance)
-  Red triangle - off target (over 15% away)
-  Data missing/ not available
-  No target set

Direction of Travel - DoT

-  Green tick - performance has improved
 -  Red cross - performance has declined
 -  → performance remains the same
- up arrows indicate that high values are better
down arrows indicate low values are better

3 Information Submitted to the Committee

3.1 The following end of Quarter 3 portfolio and service area performance updates including Heads of Service comments on overall performance, red and amber performance measures and green performance measures where the direction of travel is red, are attached as:

- **Appendix 1** - Corporate Performance Dashboard;
- **Appendix 2** - Finance;
- **Appendix 3** - People & Business Change;
- **Appendix 4** - Place Performance Dashboard;
- **Appendix 5** - Law & Regulation;
- **Appendix 6** - Streetscene & City Services
- **Appendix 7** - Regeneration, Investment & Housing.

4 Suggested Areas of Focus

The role of the Committee

The role of the Committee in considering the report is to:

- Take a backward look at how well the Council has performed in Q3 against its performance indicators and improvement plan objectives;
- Assess and make comment on:
 - How effectively the service areas are performing against objectives;
 - The extent to which and underperformance is being addressed and associated risks are being mitigated;
 - The progress being made in terms of performance from the previous Quarters report;
- Conclusions:
 - What was the overall conclusion on the information contained within the reports?
 - Is the Committee satisfied that it has had all of the relevant information to base a conclusion on the performance of the Service Area?
 - Do any areas require a more in-depth review by the Committee?
 - Do the Committee wish to make any Comments / Recommendations to the Cabinet?

4.1 The Committee agreed in its Annual Work Programme at the meeting on 11 September 2017: *“To consider overall performance data for the service plan measures, Improvement Plan performance and national measure performance.”*

The Committee is therefore asked to evaluate the Service Areas performance and might wish to consider:

- Do “green” objectives have sufficiently challenging targets and are the measures balanced between being realistic and robust?
- What is being done to address amber and red measures?
- Are there any barriers to improving performance?
- How is overall performance managed, reported and escalated?

Section B – Supporting Information

5 Additional Data

5.1 Previous Performance Update to Committee

The Committee considered the Mid-Year Performance Update for the Service Areas within its portfolio at the meeting held on 11 December 2017. The following table sets out for Quarter 3 the red and amber performance measures and green performance measures where the direction of travel is red, together with the performance and any comments reported for each in the Mid-Year Performance Report.

SERVICE AREA	MEASURE	QUARTER 3 PERFORMANCE					MID- YEAR PERFORMANCE PREVIOUSLY		
		Actual (YTD)	Target (YTD)	Target	DoT	Target full year (17/18)	Target	DoT	Comment made at Mid-Year Point:
Finance (Corporate)	CFH/006 Payment of Invoices within timescales % (M)	89.30%	90.00%			90.00%			Deletion of posts within the payments team over past years and the on-going problem in some areas in using the electronic payments process makes the target challenging to achieve but it is very close. Training on the electronic system and on-going dialogue with service areas is continuing, to ensure all invoices are paid promptly.
People and Business Change (Corporate)	PBC/062 % ICT Helpdesk calls resolved at first point of contact (M)	55.00%	85.00%			85.00%			This is a new measure for NCC. When IT was in Newport the help desk logged calls and passed on to the appropriate facility. However, within SRS they work on resolving as many calls as possible at the first point of contact. The current performance is improving and reflects an adaptation to a new operating model.
	PBC/061 ICT customer satisfaction %	77.80%	85.00%			85.00%			SRS undertake a sample check of helpdesk calls. 68% of respondents were completely satisfied. A further 25% were partially satisfied. We are working with SRS on identifying why users are dissatisfied.
	HRP/049 Number of employees trained in Welsh awareness(Q)	97	105			150			On target and no comment in Previous Quarter 2 as target and direction of travel were both GREEN.
	Employee Sickness (M)	6.96	7.14			9.52			This measure is performing well. The red direction of travel is because this is a cumulative measure and unless we have a month with zero sickness, will increase each month.

SERVICE AREA	MEASURE	QUARTER 3 PERFORMANCE					MID- YEAR PERFORMANCE PREVIOUSLY		
		Actual (YTD)	Target (YTD)	Target	DoT	Target full year (17/18)	Target	DoT	Comment made at Mid-Year Point:
Law and Regulation (Place)	LS/L/008 Legal Searches in 5 days % (M)	87.90%	96.00%			96.00%			This indicator dipped to 70% in May because of problems with the IT system. Since then, there has been a continuous improvement to get back to the usual turn-around times.
	PAM/023 (PPN/009) % Food establishments broadly compliant with food hygiene standards (PAM) (Q)	94.68%	96.00%			96.00%			This target has remained at a consistent level of just above 94%, which is above the All-Wales average and just below the upper quartile. There is a very slight dip compared with the 94.87% performance last quarter – hence the direction of travel.
	LS/L/021 Customers seen within 10 minutes % (M)	98.54%	98.00%			98.00%			No comment in Previous Quarter 2 as target and direction of travel were both GREEN.
	LS/L/027 % ASB incidents resolved by wardens (Q)	94.56%	90.00%			90.00%			The direction of travel is showing red simply because there has been a minor fluctuation compared with the 95% resolution rate last quarter. Performance is still above target and showing green
	LR/L/001 Legal prosecutions issued within 20 working days % (M)	95.10%	80.00%			80.00%			No comment in Previous Quarter 2 as target and direction of travel were both GREEN.

SERVICE AREA	MEASURE	QUARTER 3 PERFORMANCE					MID- YEAR PERFORMANCE PREVIOUSLY		
		Actual (YTD)	Target (YTD)	Target	DoT	Target full year (17/18)	Target	DoT	Comment made at Mid-Year Point:
Streetscene & City Services (Place)	PAM/017 (LCS/002b) Visits to Sport and Leisure Centres per 1000 population (Q)PAM)	5484	6089			8118			No comment in Previous Quarter 2 as target and direction of travel were both GREEN.
	STR/L/018 % of municipal waste recycled at the HWRC (IP7) (Q)	58.78%	65.00%			65.00%			Performance unlikely to be improved until greater requirements to pre-segregate waste can be placed on public. Ability to do this is inhibited by site layout.
	PAM/031 (WMT/004b) Percentage of municipal wastes sent to landfill (PAM, IP7) (Q)	7.27%	7.00%			7.00%			No comment in Previous Quarter 2 as target and direction of travel were both GREEN.
	PAM/030 (WMT/010 WMT/009b) Municipal waste reused, recycled and composted (PAM, IP7) (Q)	60.26%	58.00%			58.00%			No comment in Previous Quarter 2 as target and direction of travel were both GREEN.

SERVICE AREA	MEASURE	QUARTER 3 PERFORMANCE					MID- YEAR PERFORMANCE PREVIOUSLY		
		Actual (YTD)	Target (YTD)	Target	DoT	Target full year (17/18)	Target	DoT	Comment made at Mid-Year Point:
Regeneration Investment and Housing (Place)	PAM/013 % of empty private properties brought back into use (HY) (PAM)	0.30%	2.00%			2.00%			This target has been challenging for a number of years. Currently the strategic housing team are looking at a number of ways to improve this measure.
	PAM/016 (LCL/001b) Use of Public Library Services (Q) (PAM)	2456	2644			3525			This target is challenging and is likely to fluctuate through the year. The longer term plan is to implement Neighbourhood hubs – which will have a positive impact.
	NEET\01 Number of young people accessing children and YP skills project (IP5) Q)	823	875			1250			No comment in Previous Quarter 2 as target and direction of travel were both GREEN.
	PAM/018 % of all planning applications determined in time (PAM) (Q)	89.6	85			85			The team is confident that this measure will remain green throughout the year.
	PAM/019 % of planning appeals dismissed (PAM) (Q)	55.60%	50.00%			50.00%			Planning decisions are often subjective and there will be a difference in opinion with Inspectors regarding harm which may arise from a development. Officers take on board Inspectors decisions but will continue to implement the Council's adopted policies and secure good design in new development where necessary.
	RIH/L/043 No. people approaching authority for housing advice and assistance (Q) (IP3b)	1477	1800			2400			This target each year has always been challenging and will fluctuate, but the team is content that the measure is still green.

5.2 **Wellbeing of Future Generations (Wales) Act 2015**

This report enables Members to monitor the current position of the Council's performance, this helps to drive improvement over the short and long-term and prevent poor performance.

Performance measures are also reported through the service plans and the improvement plan, which take into account the sustainable development principle promoted in the Act and the five ways of working; long-term, prevention, integration, collaboration and involvement.

6 **Links to Council Policies and Priorities**

6.1 This report relates to the Performance Measures that support the achievement of the Council's Service Plans, Improvement Priorities and Wellbeing objectives.

7 **Risks**

7.1 There are no risks to this report; each measure is monitored through service planning. Each service plan identifies any risk associated with each service area.

8 **Financial Implications**

8.1 There are no financial implications to this report.

9 **Background Papers**

9.1 Finance Service Plan 2016-17
People & Business Change Service Plan 2016/17
Law and Regulation Service Plan 2016/17
Streetscene and City Services Service Plan 2016-17
Regeneration Investment and Housing Service Plan 2016/17

[Report](#) and [Minutes](#) of the Performance Scrutiny Committee – Place and Corporate held on 11 December 2017, when the Mid-Year Performance Update report was considered.

Report Completed: 26 February 2018