

POLICY & RESOURCES SCRUTINY COMMITTEE

5th OCTOBER 2016

2016/17 Improvement Plan Corporate Performance Monitoring Report Quarter 1 – 1st April to 30th June 2016

To consider and comment on the following issues:

- That the Scrutiny Committee considers the information contained within the report that spans across all departments, to make comments or proposals as appropriate and to satisfy itself regarding the performance of the Authority and its progress.

Reasons:

- To enable members to exercise their scrutiny role in relation to performance monitoring.
- To ensure that any areas of concern are identified and the relevant action taken.

To be referred to the Executive Board for decision: NO

Executive Board Member Portfolio Holders: All members of the Executive Board

Directorate:	Designations:	Tel Nos. / E-Mail Addresses:
Chief Executive's		
Name of Head of Service: Wendy Walters	Assistant Chief Executive (Regeneration & Policy)	01267 224112 wswalters@carmarthenshire.gov.uk
Report Author: Eva Hope	Departmental Performance Management Officer (Chief Executive's Department)	01267224484 ehope@carmarthenshire.gov.uk

EXECUTIVE SUMMARY

POLICY & RESOURCES SCRUTINY COMMITTEE

5th OCTOBER 2016

2016/17 Improvement Plan Corporate Performance Monitoring Report Quarter 1 – 1st April to 30th June 2016

Below is an overview of progress against the actions and measures in the 2016/17 Improvement Plan for the whole Authority, as at 30th June 2016 and broken down by Scrutiny.

Breakdown as per Scrutiny	Total	On target	Off target	Currently not available	Annual	Overall % on Target
Community Scrutiny	45	38	5	0	2	84%
Education & Children's Services Scrutiny	84	50	3	7	7	60%
Environmental & Public Protection Scrutiny	52	36	5	0	11	69%
Social Care & Health Scrutiny	25	21	4	0	0	84%
Policy & Resources Scrutiny	86	78	5	0	3	91%
Overall Performance	292	223	22	7	40	76%

The 'off target' and 'currently not available' deliverables have been discussed at their appropriate Scrutiny.

There are 15 new Social Care Act measures with no targets set for 2016/17 due to lack of baseline data (12 Children's Services and 3 Adult Services). These measures have not been included in the above figures and majority have been set up as annual due at the end of the year.

DETAILED REPORT ATTACHED? NO

IMPLICATIONS

I confirm that other than those implications which have been agreed with the appropriate Directors / Heads of Service and are referred to in detail below, there are no other implications associated with this report.

Signed: **Wendy Walters** Assistant Chief Executive (Regeneration & Policy)

Policy, Crime & Disorder and Equalities	Legal	Finance	ICT	Risk Management Issues	Staffing Implications	Physical Assets
YES	YES	NONE	NONE	YES	NONE	NONE

<p>1. Policy, Crime & Disorder and Equalities Performance Measures are set to monitor the performance of services and targets set. If the Council is to deliver its promises to citizens and stakeholders, then measures and actions that are underachieving need to be addressed.</p>
<p>2. Legal Performance Measures are set to monitor the performance of services and targets set. If the Council is to deliver its promises to citizens and stakeholders, then measures and actions that are underachieving need to be addressed.</p>
<p>5. Risk Management Issues This report refers to all actions and measures in the 2016/17 Improvement Plan. Potential risks addressed are:</p> <ul style="list-style-type: none"> • regulatory report recommendations • comments on not meeting our own goals – actions and measures • meeting statutory targets • improvement and comparative data for national measures

CONSULTATIONS

I confirm that the appropriate consultations have taken in place and the outcomes are as detailed below:
Signed: Wendy Walters Assistant Chief Executive (Regeneration & Policy)

- 1. Local Member(s) – N/A
- 2. Community / Town Council – N/A
- 3. Relevant Partners – N/A
- 4. Staff Side Representatives and other Organisations – All Departments have been consulted and have had the opportunity to provide comments on their performance and progress

Section 100D Local Government Act, 1972 – Access to Information
List of Background Papers used in the preparation of this report:

THESE ARE DETAILED BELOW:

Title of Document	File Ref No. / Locations that the papers are available for public inspection
CCC Annual Report 2015/16 & Improvement Plan 2016/17	http://www.carmarthenshire.gov.wales/home/council-democracy/consultation-performance/performance-reports/#.V765x0_2b2A
Performance Measurement Records	Performance Management Unit, Regeneration & Policy Division
Departmental Business Plans 2016/17	Performance Management Unit, Regeneration & Policy Division
Carmarthenshire Integrated Community Strategy 2011-16	www.thecarmarthenshirepartnership.org.uk
CCC Corporate Strategy 2015-20	http://www.carmarthenshire.gov.wales/media/998105/corporate-strategy.pdf
Budget Monitoring Reports	Corporate Services Department