

Report Title:	Q1 2018/19 Performance Report
Contains Confidential or Exempt Information?	NO - Part I
Member reporting:	Councillor M Airey, Cabinet Member for Environmental Services (including parking, flooding, housing and performance management)
Meeting and Date:	Culture and Communities Overview and Scrutiny Panel, 13 November 2018
Responsible Officer(s):	Hilary Hall, Deputy Director Strategy and Commissioning
Wards affected:	All

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REPORT SUMMARY

1. The council performance management framework has 25 key measures. Cabinet receive a report on performance twice a year and scrutiny panels receive a report quarterly.
2. There are 10 measures, see table 1 and Appendix A, reported to Culture and Communities Overview and Scrutiny Panel in 2018/19. Performance in quarter 1 resulted in:
 - Nine measures met or exceeded target
 - Data for one measure is not available until Q2 2018/19.
3. A summary of the 2017/18 year end performance is outlined in table 2 and Appendix B. Of the nine measures reported to the Panel in 2017/18, all met or exceeded their target.

1. DETAILS OF RECOMMENDATION(S)

RECOMMENDATION: That the Culture and Communities Overview and Scrutiny Panel notes the report and:

- i) Endorses the performance summarised in table 1 and appendix A.
- ii) Requests relevant Lead Members and Heads of Service focus effort to maintain performance in the measures meeting or exceeding target.

2. REASON(S) FOR RECOMMENDATION(S) AND OPTIONS CONSIDERED

2.1 In November 2017 Cabinet approved the council's Performance Management Framework (PMF) of 25 key measures aligned to its refreshed Council Plan with six strategic priorities over the plan period 2017-21:

- Healthy, skilled and independent residents
- Safe and vibrant communities.
- Growing economy, affordable housing.
- Attractive and well-connected borough.
- Well-managed resources delivering value for money.
- An excellent customer experience.

2.2 Cabinet also recommended quarterly performance reporting of additional measures to the appropriate Overview and Scrutiny Panel. This report summarises the quarterly and year end performance of those measures for 2017/18 and the Quarter 1 Performance for 2018/19.

Quarter 1 performance 2018/19

2.3 In 2018/19, 10 measures will be reported to the Culture and Communities Overview and Scrutiny Panel. This includes an additional measure on the performance of the council's grounds maintenance contract with the provider (Tivoli) in addition to the measures reported in 2017/18. Complaints and compliments data will only be available biannually so are not featured in the Q1 report. Of the 10 measures being reported in Q1, 10 have met or exceeded the target, see table 1 and appendix A.

Table 1 Q1 Performance 2018/19

Measure	Green	Amber	Red	Data not available
2.2.1 Percentage of flood schemes delivered or on track for delivery by the target date	1			
2.3.1 Number of volunteers supporting council activities	1			
2.4.1 Number of attendances at leisure centres	1			
2.4.2 Number of visits (physical and virtual) to libraries	1			
2.4.3 Number of visits (physical and virtual) to museums	1			
2.5.1 Number of third-sector organisations supported by grant funding	1			
3.1.1 Footfall in town centres	1			
3.2.1 Percentage of shops, offices, commercial spaces vacant	1			
3.3.1 Number of apprenticeships offered by the council	1			
4.1.6 Performance of the Tivoli contract				1
Total	9	0	0	1

- 2.4 Detailed performance for all measures is in appendix A. Data on the performance of the grounds maintenance contract (measure 4.1.6) is not available for Q1 but will be available for Q2 and reported to Cabinet on 22 November 2018.
- 2.5 Some targets have been revised for 18/19 based on information about the council's activity and resource levels as well as national averages. This ensures a robust approach to continued performance improvement, see appendix A for all target information.

2017/18 performance

- 2.6 In 2017/18 of the nine performance measures; all met or exceeded their target. See table 2 and appendix B for further details.

Table 2 Year End Performance 2017/18

Measure	Green	Amber	Red
2.2.1 Percentage of flood schemes delivered or on track for delivery by the target date	1		
2.3.1 Number of volunteers supporting council activities	1		
2.4.1 Number of attendances at leisure centres	1		
2.4.2 Number of visits (physical and virtual) to libraries	1		
2.4.3 Number of visits (physical and virtual) to museums	1		
2.5.1 Number of third-sector organisations supported by grant funding	1		
3.1.1 Footfall in town centres	1		
3.2.1 Percentage of shops, offices, commercial spaces vacant	1		
3.3.1 Number of apprenticeships offered by the council	1		
Total	9	0	0

Options

Table 3: Options arising from this report

Option	Comments
Endorse the evolution of the performance management framework focused on embedding a performance culture within the council and measuring delivery of the council's six strategic priorities. Recommended option	Evolving the performance management framework as part of the council's focus on continuous performance improvement provides residents and the council with more timely, accurate and relevant information.
Failure to use performance information to understand the council and evolve services and reporting. Not the recommended option.	Without using the information available to the council to better understand its activity, it is not possible to make informed decisions and is more difficult to seek

Option	Comments
	continuous improvement and understand delivery against the council's strategic priorities.

3. KEY IMPLICATIONS

3.1 The key implications of the report are set out in table 4.

Table 4: Key Implications

Outcome	Unmet	Met	Exceeded	Significantly Exceeded	Date of delivery
The council is on target to deliver all six strategic priorities.	<100% of priorities on target.	100% of priorities on target.			31 March 2019

4. FINANCIAL DETAILS/VALUE FOR MONEY

4.1 No financial implications.

5. LEGAL IMPLICATIONS

5.1 No legal implications.

6. RISK MANAGEMENT

6.1 The risks and their control are set out in table 5.

Table 5: Impact of risk and mitigation

Risks	Uncontrolled risk	Controls	Controlled risk
Poor performance management processes in place causing a lack of progress towards achieving the council's strategic aims and objectives.	HIGH	Robust performance management within services to embed a performance management culture and effective and timely reporting.	LOW

7. POTENTIAL IMPACTS

7.1 There are no Equality Impact Assessments or Privacy Impact Assessments required for this report.

8. CONSULTATION

- 8.1 Comments from the Culture and Communities Overview and Scrutiny Panel will be reported to Lead Members and Heads of Service.

9. TIMETABLE FOR IMPLEMENTATION

The full implementation stages are set out in table 6.

Table 6: Implementation timetable

Date	Details
Ongoing	Comments from the Panel will be reviewed by Lead Members and Heads of Service.
22 November 2018	Q1 and Q2 Performance report to Cabinet and available for Overview and Scrutiny Panels at relevant meetings when published.

10. APPENDICES

- 10.1 This report is supported by two appendices:
- Appendix A: Culture and Communities Performance Report Q1 2018/19
 - Appendix B: Culture and Communities Performance Report 2017/18

11. BACKGROUND DOCUMENTS

- 11.1 This report is supported by one background document:
- Council Plan 2017-21:
[https://www3.rbwm.gov.uk/downloads/file/3320/2017-2021 - council plan](https://www3.rbwm.gov.uk/downloads/file/3320/2017-2021_-_council_plan)

12. CONSULTATION (MANDATORY)

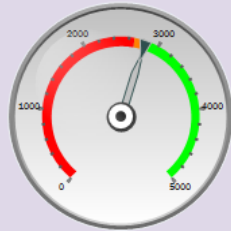

Name of consultee	Post held	Date sent	Date returned
Cllr M Airey	Cabinet Member for Environmental Services (including parking, flooding, housing and performance management)	5/11/18	5/11/18
Russell O'Keefe	Acting Managing Director		
Rob Stubbs	Section 151 Officer		
Elaine Browne	Interim Head of Law and Governance		
Nikki Craig	Head of HR and Corporate Projects		
Louisa Dean	Communications		
Andy Jeffs	Executive Director	2/11/18	
Kevin McDaniel	Director of Children's Services		
Angela Morris	Director of Adult Social Services		

Name of consultee	Post held	Date sent	Date returned
Hilary Hall	Deputy Director of Commissioning and Strategy	2/11/18	2/11/18


REPORT HISTORY

Decision type: Non-key decision	Urgency item? No	To Follow item? No
Report Author: Anna Robinson, Strategy & Performance Manager		

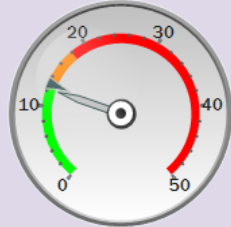

Culture and Communities Overview and Scrutiny Panel 2018/19: Q1

Council Priority	Ref.	Measure	Q1 YTD	YTD Status	Lead Member
Safe and vibrant communities	2.2.1	Percentage of flood schemes delivered or on track for delivery by the target date		★	Cllr M Airey
Target The target of 85% is unchanged from 2017/18					
Safe and vibrant communities	2.3.1	Number of volunteers supporting council activities		★	Cllr S Rayner
Target The year end target of 5,300 is unchanged from 2017/18.					
Safe and vibrant communities	2.4.1	Number of attendances at leisure centres		★	Cllr S Rayner
Target The target for 2018/19 has been increased to 1,860,000 to reflect the measure exceeding the target of 1,764,000 in 2017/18.					
Safe and vibrant communities	2.4.2	Number of visits (physical and virtual) to libraries		★	Cllr S Rayner

Culture and Communities Overview and Scrutiny Panel 2018/19: Q1

Council Priority	Ref.	Measure	Q1 YTD	YTD Status	Lead Member
Target The target for 2018/19 has been increased to 906,000 from 880,000 in 2017/18.					
Safe and vibrant communities	2.4.3	Number of visits (physical and virtual) to museums		★	Cllr S Rayner
Target The target for 2018/19 reflects an increase of 10,000 on the previous year's target to a year end total of 65,000.					
Safe and vibrant communities	2.5.1	Number of third-sector organisations supported by grant funding		★	Cllr S Rayner
Target The target is unchanged from the previous year at 125 organisations.					
Growing economy, affordable housing	3.1.1	Footfall in town centres		★	Cllr Saunders
Target The target for 18/19 reflects ambition for growth of over 569,000 and is set at 14,800,000 by year end.					

Culture and Communities Overview and Scrutiny Panel 2018/19: Q1

Council Priority	Ref.	Measure	Q1 YTD	YTD Status	Lead Member
Growing economy, affordable housing	3.2.1	Percentage of shops, offices, commercial spaces vacant		★	Cllr Saunders
Target The target is unchanged from 2017/18.					
Growing economy, affordable housing	3.3.1	Number of apprenticeships offered by the council		★	Cllr Saunders
Target The target for 2018/19 has provisionally been increased from 9 to 10 though further work is ongoing by HR to determine if this is achievable given the smaller relative size of the organisation following the council's transformation.					
Attractive and well-connected borough	4.1.6	Performance of the Tivoli contract	?	?	Cllr S Rayner
Target This is a new measure for 2018/19 and the target has been set in line with the contract with the provider at 92%.					




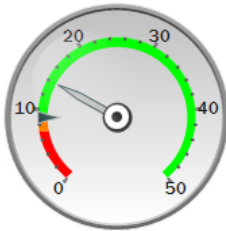

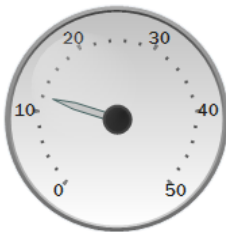

Culture and Communities Overview and Scrutiny Panel 2017/18: All Quarters YTD

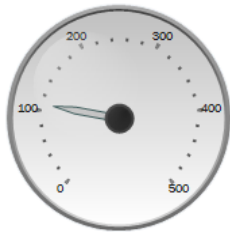
Council Strategic Priority	Ref.	Measure	Q1 YTD	Q2 YTD	Q3 YTD	Q4 YTD	Actual YTD	Target YTD	YTD Status
Safe and vibrant communities	2.2.1	Percentage of flood schemes delivered or on track for delivery by the target date					93.3	85.0	★
Safe and vibrant communities	2.3.1	Number of volunteers supporting council activities					5,590	5,300	★
Safe and vibrant communities	2.4.1	Number of attendances at leisure centres					1,878,664	1,764,000	★
Safe and vibrant communities	2.4.2	Number of visits (physical and virtual) to libraries					1,028,597	880,000	★

Culture and Communities Overview and Scrutiny Panel 2017/18: All Quarters YTD

Council Strategic Priority	Ref.	Measure	Q1 YTD	Q2 YTD	Q3 YTD	Q4 YTD	Actual YTD	Target YTD	YTD Status
Safe and vibrant communities	2.4.3	Number of visits (physical and virtual) to museums					71,364	55,000	★
Safe and vibrant communities	2.5.1	Number of third-sector organisations supported by grant funding					147	125	★
Growing economy, affordable housing	3.1.1	Footfall in town centres					14,736,489	14,230,580	★
Growing economy, affordable housing	3.2.1	Percentage of shops, offices, commercial spaces vacant					12.4	13.0	★

Culture and Communities Overview and Scrutiny Panel 2017/18: All Quarters YTD

Council Strategic Priority	Ref.	Measure	Q1 YTD	Q2 YTD	Q3 YTD	Q4 YTD	Actual YTD	Target YTD	YTD Status
Growing economy, affordable housing	3.3.1	Number of apprenticeships offered by the council					14	9	★
Growing economy, affordable housing	5.4.1b	Number of council complaints received relating to business development and Town Centre management	?	?	?		2	?	n/a
Q4 Commentary This is the first year of reporting and recording compliments in this way. In 2018/19 further focus on improving the software to record complaints and compliments as well as working with services will improve reporting further. Complaints and compliments in 2018/19 will be reported bi-annually.									
Safe and vibrant communities	5.4.1e	Number of council complaints received relating to leisure services, libraries and museums	?	?	?		12	?	n/a
Q4 Commentary This is the first year of reporting and recording complaints and compliments in this way. In 2018/19 further focus on improving the software to record complaints and compliments as well as working with services will improve reporting further. Complaints and compliments in 2018/19 will be reported bi-annually.									
Growing economy, affordable housing	5.4.2b	Number of compliments received relating to business development and Town Centre management	?	?	?		2	?	n/a

Culture and Communities Overview and Scrutiny Panel 2017/18: All Quarters YTD									
Council Strategic Priority	Ref.	Measure	Q1 YTD	Q2 YTD	Q3 YTD	Q4 YTD	Actual YTD	Target YTD	YTD Status
Q4 Commentary This is the first year of reporting and recording complaints and compliments in this way. In 2018/19 further focus on improving the software to record complaints and compliments as well as working with services will improve reporting further. Complaints and compliments in 2018/19 will be reported bi-annually.									
Safe and vibrant communities	5.4.2e	Number of compliments received relating to leisure services, libraries and museums	?	?	?		108	?	n/a
Q4 Commentary This is the first year of reporting and recording complaints and compliments in this way. In 2018/19 further focus on improving the software to record complaints and compliments as well as working with services will improve reporting further. Complaints and compliments in 2018/19 will be reported bi-annually.									

Essential caveat:

Please be aware that any changes to measure tolerances after 2017/18 will affect the RAG ratings shown in this historical report.

Caution should therefore be taken when referring to this report.

If you are in any doubt then please contact Management.Info@rbwm.gov.uk to discuss further.