

2019-20 QUARTER 1 PERFORMANCE REPORT

**FINANCE, MODERNISATION AND PERFORMANCE (COUNCILLOR
CHRIS WEAVER)**

AGENDA ITEM 6

Reason for this Report

1. To present Cardiff Council's Quarter 1 Performance against the 2019-22 Corporate Plan.

Background

2. In February 2019, Council approved the Corporate Plan 2019-22. The Corporate Plan sets out how the Council will deliver the Administration's priorities as set out in Capital Ambition, and includes the Steps and Key Performance Indicators considered necessary to deliver and monitor progress. The Corporate Plan also sets out the Council's Wellbeing objectives for 2019-20 in accordance with the Wellbeing of Future Generations Act (2015).

Summary of Quarter 1 Performance 2019/20

3. The Quarterly Performance Report provides a performance update for each of the Council's seven Well-Being Objectives, including progress made, challenges and risks, and next steps. Appendix B of the report includes a RAG (Red, Amber and Green) Rating against the delivery of the Steps as well as the position at Quarter 1 and RAG Rating for each of the KPIs included in the Corporate Plan.
4. There are 108 key performance indicators within the Corporate Plan of which at Quarter 1 47 included outturn results which could be reviewed. Of these:
 - 67.3% were Green
 - 16.3% were Amber
 - 16.3% Red
5. The Corporate Plan also includes 89 separate steps of which, as quarter one:
 - 74.2% were assessed as Green
 - 23.6% were assessed as Amber

- 2.2% were assessed as Red
6. Where appropriate, remedial and mitigating action will be put in place to ensure performance is on target for the end of the financial year.

Comparative Position – National Performance Measures

7. The national Performance Measurement Framework for Local Government in Wales identifies a set of 31 national performance measures against which the delivery of local public services is measured. These are known as Public Accountability Measures (PAMs). Performance against this data set is published by Data Cymru incrementally, as and when it becomes available over the course of the year. This represents a departure from the previous approach of collating all the comparable PAMs and publishing them in a single release in September each year.
8. The first PAM data set release for 2018-19 covers performance against 19 of the 31 indicators. A full report on Cardiff's comparative performance is included as Appendix C of this report. Where comparable historical data is available, the report shows that:
 - For 57.9% of measures (11 / 19) Cardiff is placed in the top 2 quartiles, compared to 46.7% (7 / 15) in 2017-18.
 - Cardiff performance has improved in 53.3% of measures (8 / 15) compared to the national picture of 40.0%
 - Cardiff's performance has declined in 40.0% of measures (6 / 15) compared to the national picture of 53.3%
9. Although the comparative analysis presented by this initial release of national performance data is partial (with data available for only 19 of 31 indicators) the results reflect the Council's assessment of performance as set out in the Annual Statutory Well-Being Report 2018-19, approved by Council in July 2019. For example, Cardiff's position as joint 3rd in Wales for Average Capped Score, which is the school average of the total points attached to the top nine GCSEs (or equivalent) for each learner but includes English/Welsh language, Mathematics and Science, underlines the continued improvement in educational attainment in Cardiff Schools highlighted in the Annual Wellbeing Report.
10. The national comparative indicators also highlight areas of performance challenge that are consistent with the Council's own assessment of performance. For example, the Statutory Annual Well-being Report recognised that, though the overall cleanliness of streets in Cardiff was of above target, the cleanliness of some streets, particularly in wards in and around the city centre, is not good enough. National comparator data placing Cardiff in the bottom quartile in terms of street cleanliness is consistent with the Council's own analysis of performance and underscores the importance of the Council's work to modernise and integrate waste and street scene services. The Well-being Report also recognised that the number of sickness absences represents a corporate challenge. The national PAM data places

Cardiff is in the bottom quartile for working days lost due to sickness absence per employee.

Reason for Recommendations

11. To ensure transparency, promote a performance management culture and help identify, where appropriate, improvement actions.

Financial Implications

12. There are no direct financial implications arising from this report.

Legal Implications

13. The decision about these recommendations has to be made in the context of the Council's public sector equality duties. The Council also has to satisfy its public sector duties under the Equality Act 2010 (including specific Welsh public sector duties). Pursuant to these legal duties, Councils must in making decisions have due regard to the need to (1) eliminate unlawful discrimination, (2) advance equality of opportunity and (3) foster good relations on the basis of protected characteristics. The Protected characteristics are: age, gender reassignment, sex, race – including ethnic or national origin, colour or nationality, disability, pregnancy and maternity, marriage and civil partnership, sexual orientation, religion or belief – including lack of belief.

14. The Well-Being of Future Generations (Wales) Act 2015 ("the Act") places a 'well-being duty' on public bodies aimed at achieving 7 national well-being goals for Wales – a Wales that is prosperous, resilient, healthier, more equal, has cohesive communities, a vibrant culture and thriving Welsh language, and is globally responsible.

In discharging its duties under the Act, the Council has set and published well-being objectives designed to maximise its contribution to achieving the national well being goals. The well being objectives are set out in Cardiff's Corporate Plan 2018-21: <http://cmsprd.cardiff.gov.uk/ENG/Your-Council/Strategies-plans-and-policies/Corporate-Plan/Documents/Corporate%20Plan%202018-21.pdf>

The well being duty also requires the Council to act in accordance with 'sustainable development principle'. This principle requires the Council to act in a way which seeks to ensure that the needs of the present are met without comprising the ability of future generations to meet their own needs. Put simply, this means that Council decision makers must take account of the impact of their decisions on people living their lives in Wales in the future. In doing so, the Council must:

- Look to the long term
- Focus on prevention by understanding the root causes of problems
- Deliver an integrated approach to achieving the 7 national well-being goals
- Work in collaboration with others to find shared sustainable solutions
- Involve people from all sections of the community in the decisions which affect them

The decision maker must be satisfied that the proposed decision accords with the principles above; and due regard must be given to the Statutory Guidance issued by the Welsh Ministers, which is accessible using the link below: <http://gov.wales/topics/people-and-communities/people/future-generations-act/statutory-guidance/?lang=en>

15. The Council has to be mindful of the Welsh Language (Wales) Measure 2011 and the Welsh Language Standards when making any policy decisions and consider the impact upon the Welsh language, the report and Equality Impact Assessment deals with all these obligations. The Council has to consider the Well-being of Future Generations (Wales) Act 2015 and how this strategy may improve the social, economic, environmental and cultural well-being of Wales.

HR Implications

16. There are no direct HR implications arising from this report.

RECOMMENDATIONS

The Cabinet is recommended to note the current position regarding performance, the delivery of key commitments and priorities as at Quarter 1, and the action being taken to ensure the effective delivery of Capital Ambition.

SENIOR RESPONSIBLE OFFICER	SARAH MCGILL CORPORATE DIRECTOR PEOPLE & COMMUNITIES
	20 September 2019

The following appendices are attached

Appendix A - Delivering Capital Ambition Summary Report

Appendix B - Update Against Steps & KPIs

Appendix C - Public Accountability Measure (PAM) Performance 2018-19