

SUBJECT: Performance report 2017/18

MEETING: Economy and Development Select Committee

DATE: Thursday 30th November 2017

DIVISIONS/WARDS AFFECTED: All

1. PURPOSE

- 1.1 To present information on how the Council is performing in 2017/18 against nationally set performance indicators that are under the remit of Economy and Development Select Committee

2. RECOMMENDATIONS

- 2.1 That members scrutinise the performance of the nationally set indicators to assess progress and seek clarity from those responsible on future activities or whether performance can improve in any areas of concern identified.

3. KEY ISSUES

- 3.1 The council currently has an established performance framework, this is the way in which we translate our vision - *building sustainable and resilient communities* - into action and ensure that everyone is pulling in the same direction to deliver real and tangible outcomes. The framework was presented to the Committee in July 2017, further information on the council's performance framework for members is available on the Council's intranet, The Hub.
- 3.2 Performance data and information is essential to our performance framework to track and evaluate the progress being made. The performance data used comprises a range of nationally set performance frameworks across various services and locally set indicators that services have developed to evaluate their performance.
- 3.3 One important nationally set framework used to measure local authority performance is 'Public Accountability Measures' set by Data Unit Wales. Appendix 1 contains the performance in quarter 2 2017/18 for the performance indicators that are part of this framework and are under the committee's remit.
- 3.4 The table in Appendix 1 provides trend data for each indicator, the target set, the performance so far in 2017/18 and comments providing further explanation and context of the performance. The indicators are also benchmarked annually compared to other Councils in Wales and the latest quartile ranking from 2016/17 is included, where available and applicable. This quartile ranking was reported to full Council in September 2017 as part of the Stage 2 Improvement Plan 2016/17. Due to the nature of some indicators data is only collated on a six monthly or annual basis. While there are some new indicators included as part of this set which have limited performance data available at this stage.
- 3.5 The Council is currently developing a Corporate Plan that will bring together a wide range of evidence, including from the [well-being assessment](#) and council's [well-being objectives](#) and statement 2017, to set a clear direction for the Council along with the resources required to deliver it. The approach to developing the plan is set out [here](#). Once completed the Corporate Plan will form the framework for future performance reporting.

3.6 This performance report is supplementary to a range of performance reports select committee already receive or have requested as part of their work programme. Some activity measured by the Performance Indicators cross cuts select committee remits. These indicators are reported to the most relevant committee.

4. REASONS:

4.1 To ensure that members have an understanding of performance so far in 2017/18 and use this to inform the committee's work.

5 RESOURCE IMPLICATIONS

5.1 None

6 EQUALITY, SUSTAINABLE DEVELOPMENT AND CORPORATE PARENTING IMPLICATIONS

6.1 There are no specific implications identified as a result of this report.

7. AUTHORS:

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Appendix 1 - National Performance Indicators 2017/18

Ref	Measure	2013/14	2014/15	2015/16	2016/17	2017/18 Six Months	2017/18 Target	Progress against target	2016/17 Quartile	Trend	Comments
PAM/013	Percentage of empty private properties brought back into use	4.66	10.27	14.18	3.88	Annual	5	n/a	Lower Middle	n/a	Data for this indicator is collated annually. New guidance for the indicator has been applied in 2016/17 decreasing the number of properties that can be included in the indicator as returned to use through the Council's direct action. 2016/17 performance will provide an accurate baseline for future performance. The target has been set at 5% based on current levels of intervention undertaken.
	N D	Number of empty private properties brought back into use Number of empty private sector properties	25 537	64 623	94 663	27 696					
PAM/014	Number of new homes created as a result of bringing empty properties back into use	n/a	n/a	n/a	n/a	Annual	Not set	n/a	n/a	n/a	New Indicator for 2017/18, data will be collected annually from 2017/18.
PAM/017	Number of visits to leisure centres per 1,000 population	8,099	7,893	8,205	7,425	3,414	6,600	✓	Bottom	↓	In recent years visitor numbers to leisure centres have been increasing. The main impact on the decrease in visitor numbers recently has been the new school re-build in Monmouth impacting upon visitor numbers to Monmouth leisure centre. The target for 2017/18 has been set lower reflecting the impact the full closure of Monmouth leisure centre from November 2017 and the reduced replacement offer in place at the market hall, shire hall and temporary structure
	N D	Number of visits to leisure centres Total population	742,368 91,659	726,918 92,100	757,591 92,336	686,614 92,476	316,960 92,843				
PAM/018	Percentage of all planning applications determined in time	70	76	79	90	91	80	✓	n/a	↑	This is a measure of speed of determination. This PI has improved significantly in recent years due to more focus on officer workload and deadlines, along with the subsequent allowance for applications determined under extensions of time (beyond the 8 week statutory period). The target has been set at above 80%.
	N D	Number of all planning applications determined in time Number of all planning applications determined	617 882	803 1053	862 1085	976 1087	496 545				
PAM/019	Percentage of planning appeals dismissed	69	69	71	73	33	70	✘	n/a	↓	This provides a broad indication of how robust the Council's decision on an application is. A low number of appeals means performance can fluctuate based on cases being decided. The target is to achieve around 70% of appeals being dismissed. The fall in the number appeals is an indication of the work to encourage applicants to amend schemes to reach a positive outcome.
	N D	Number of planning appeals dismissed Number of planning appeals decided	22 32	20 29	17 24	11 15	2 6				