

BODY: CABINET

DATE: 14th May 2014

SUBJECT: Corporate Performance - Quarter 4 2013/14

REPORT OF: Deputy Chief Executive

Ward(s): All

Purpose: To update Members on the Council's performance against Corporate Plan priority actions, performance indicators, targets and the strategic risk register for 2013/14.

To inform Cabinet of the Council's provision financial outturn for 2013/14.

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Recommendations: Members are asked to:

- i) Agree the performance against national and local Performance Indicators and Actions from the 2010/15 Corporate Plan (2013 refresh).

1.0 Introduction

- 1.1 The 2010/15 Corporate Plan was refreshed for 2013 and sets out a number of key actions and indicators to deliver and measure progress against key priorities. Throughout the year, performance against these key indicators and milestones is reported to Cabinet and Scrutiny committees on a quarterly basis and to Scrutiny monthly.
- 1.2 The information in these performance reports is collected and managed using the Covalent performance management system. Further detail behind the report and evidence providing a full and robust audit trail for the performance information presented is available to view within the online system. Member training sessions dedicated to accessing and using Covalent have been carried out and Members are invited to contact the Strategic Performance Team at any time to arrange individual training support on using the system if required.
- 1.3 In the absence of a National Performance Framework it is important that the authority continues to strengthen its own performance management procedures particularly in relation to the use of robust local indicators and meaningful reporting against actions and activities. The actions, milestones and performance indicators in the Corporate Plan refresh 2013 have been chosen to reflect this year's priority activities and objectives with a view to realising the longer term vision set out in the Corporate Plan.

2.0 Performance Overview

- 2.1 **Appendix 1** is a detailed report on the 2013/14 activities and outturns of the performance indicators listed within the Corporate Plan. This report shows the latest available outturns for the Local Performance Indicators featured in the 2010/15 Corporate Plan broken down into themed areas.
- 2.2 Each project has been allocated a number of in-year actions and milestones to be completed in order to progress the project efficiently. Some projects may be fully completed within the year whereas larger scale priorities will be delivered over a longer period. **The first section of Appendix 1 lists all the Corporate Plan priority actions whose in-year milestones have already been fully completed this year.** Full details of the specific milestones and commentary for these actions is available on request or directly via the covalent Performance Management System.
- 2.3 The second section of Appendix 1 lists the ongoing actions showing all milestones that were scheduled for completion in 2013/4 that have not been completed with commentary to explain the context behind them.
- 2.4 Chapter summary text has been supplied by the relevant Heads of Service to provide added context for the performance reported in each section. This commentary highlights important achievements and challenges for the reporting period and can be found at the start of each chapter.
- 2.5 The PI tables show which indicators related to the priority projects are performing on target (green tick icon), failing to reach target (red octagonal icon) or are "near misses" (amber triangle icon). Relative performance is based on quarterly targets as set by the managers of each area using past performance, available benchmarking and planned service developments.
- 2.6 The current outturn for each PI is shown on the performance gauges in column 4 – "Year to date". The gauges show visually how the level of performance compares to targets (green zones) and "near miss" levels (amber zones). Amber zones have been reviewed to reflect appropriate levels of performance expectation and any national targets which are lower than our own local aspirations.
- 2.7 The bar charts in column 6 show comparative performance against previous quarters/years as appropriate. This enables an "at a glance" indication of whether performance is improving or not and will help identify potential trends and seasonality of performance.
- 2.8 Commentary has been included in the action and indicator outturn tables where supplied. This provides some contextual background to the performance and this function and is backed up by the online evidence collation facility of the Covalent system.
- 2.9 Of the 38 Key Performance Indicators reported in the Corporate Plan this quarter, 9 are currently showing as "Red," 16 are showing as "Green," 4 are showing as "Amber" and 9 are "data only" or contextual PIs. The off target PIs are...

- TL_060 Online accommodation referrals made
- DE_009 Increased allotment plot numbers
- ECSP_004 Violent crime in a public place
- CD_052 Number of homes where Category 1 hazards have been remedied
- CD_055 Number of completed adaptations
- CD_056 Average number of days for assistance with adaptations
- CD_156 Number of households living in temporary accommodation
- CS_003 Sickness absence – average days lost per employee
- CS_011 Telephone call abandonment rate

2.10 We now have the capability within Covalent to analyse performance data via dashboard reporting. This allows us to look beyond green – amber – red performance reporting and drill down more into the data and what it is telling us. This showed that the following PIs were the best performing:

Best Performing (PIs)	Value	Target	Gauge
TL_005 Marketing campaign value for money	£0.60	£0.88	
ECSP_016 Serious Acquisitive Crime (robbery, car crime...)	-18.6%	-3%	
DE_005 JSA Claimant Count	1,958	2,500	
CD_181 Time taken to process Housing Benefit/Council ...	6.3 days	10.5 d...	
CD_050 Empty privately owned homes returned to occu...	228	120	
TL_017a Redoubt visitors - paying visitors	10,629	5,600	

2.11 Devolved Budget spend is reported at the end of the appended performance report. The table lists the projects supported and the overall spend per ward. Management of Devolved Budget projects is co-ordinated on Covalent and more detail on specific projects and activities is available on request or direct from the Covalent system.

3.0 Consultation

3.1 Not applicable

4.0 Implications

4.1 There are no significant implications of this report.

5.0 Conclusions

5.1 This report provides an overview of performance against the authority's priority actions and indicators as at the end of 2013/14. Progress against the key projects and indicators is updated on the online Covalent system on a regular basis and provides a "live" view of the Council's performance accessible at any time.

William Tompsett
Strategic Performance Manager

Background Papers:

The Background Papers used in compiling this report were as follows:

Corporate Plan 2010/15 (2013 refresh)

Covalent performance management system reports

To inspect or obtain copies of background papers please refer to the contact officer listed above.