

24 July 2014		ITEM: 5
Corporate Overview and Scrutiny Committee		
End of Year Progress and Performance Report and Annual Achievements 2013/14		
Wards and communities affected: All	Key Decision: Non-key	
Report of: Cllr John Kent, Leader of the Council		
Accountable Head of Service: Karen Wheeler, Head of Strategy & Communications		
Accountable Director: Steve Cox, Assistant Chief Executive		
This report is public		

Executive Summary

It is best practice to report on the statistical performance of the council. It shows effective levels of governance and transparency and showcases strong performance as well as an acknowledgement of where we need to improve.

Appendix 1 of this report combines the performance against the corporate scorecard with progress against the related deliverables/ actions/ projects as outlined in the Corporate Year 1 Delivery Plan, agreed by Cabinet in April 2013. This is used to monitor the performance of key priorities set out in the Corporate Plan and enables Members, Directors and other leaders to form an opinion as to the delivery of these priorities.

At the end of the year, 80% of these indicators either met or were within an acceptable tolerance of their target and 100% of Year 1 deliverables progressed in line with projected timelines or within tolerance.

Appendix 2 is designed for a wider audience including residents, and highlights a mixture of qualitative and quantitative information regarding some of the achievements which the council's services have made in the last financial year.

- 1. Recommendation(s)**
 - 1.1 Notes the progress against the corporate priorities and level of performance achieved in respect of key performance indicators and outcomes for 2013-14**
 - 1.2 Acknowledges and commends service staff where the performance outturn has met or exceeded target**

2. Introduction and Background

- 2.1 This is the End of Year progress and performance report in relation to Year 1 of the Corporate Plan 2013-16. This report combines the performance against the corporate scorecard with progress against the related deliverables/ actions/ projects as outlined in the Corporate Year 1 Delivery Plan, agreed by Cabinet in April 2013.
- 2.2 Appendix 1 provides details on the progress of all the Year 1 Deliverables and associated key performance indicators (which have been reported to Cabinet in the monthly corporate performance reports and quarterly to Corporate Overview & Scrutiny Committee).
- 2.3 The Corporate Plan has 5 priorities, each of which has 3 corporate objectives. Therefore Appendix 1 has been broken down into objectives, to give an holistic picture of how the council is performing in relation to the overall Corporate Plan priorities. This provides a fuller and clearer picture, rather than the inherent limitations of a defined basket of indicators.
- 2.4 The Annual Achievements document, attached at Appendix 2, is aimed at a wide audience including residents, members, partners and other stakeholders and will be available electronically via the council's website.
- 2.5 The delivery of the Council's vision and objectives, as well as the achievements set out below and in the appendices, need to be considered against the backdrop of the national austerity measures and, in particular, how these measures impact on the Council's finances and demands for services.

3. Issues, Options and Analysis of Options

This report is a monitoring report for noting, therefore there is no options analysis. The headline messages for this report are:

- 3.1 **Performance against target** - of the 51 indicators that are comparable, at year end (*NB KPIs = Key Performance Indicators*)

	KPIs at year end (subject to final data quality audit)	KPIs at end of September 2013
GREEN - Met their target	52.94%	66.67%
AMBER - Within tolerance	27.45%	20%
RED - Did not meet target	19.61%	13.33%

Direction of Travel (DOT) - of the 44 indicators that are comparable, at the year end (based on the previous year's outturn):

	<i>DOT at end of year</i>	<i>DOT at mid year</i>
↑ IMPROVED	65.91%	65.79%
→ STATIC	11.36%	7.89%
↓ DECLINED	22.73%	26.32%

3.2 Progress against Year 1 Deliverables

NB. The following RAG status' are based on a subjective rating for each deliverable within Year 1 of the Corporate Plan.

Priority	GREEN - progressed as planned	AMBER - some slippage but within tolerance	RED - requires remedial action
Create a great place for learning and opportunity	81.3%	18.7%	0%
Encourage and promote job creation and economic prosperity	68.4%	31.6%	0%
Build pride, responsibility and respect to create safer communities	84.6%	15.4%	0%
Improve health and well-being	62.5%	37.5%	0%
Protect and promote our clean and green environment	75%	25%	0%
Overall Total	73.8%	26.2%	0%

3.4 2013/14 Performance Highlights

There have been areas of good performance which has resulted in improved outcomes and services for residents. There have also been some areas which the council recognises are not good enough and for which targeted improvement activity will continue during 2014-15.

3.5 Performance Highlights

There have been many good new stories to have come out of 2013/14. Some key achievements are highlighted below. Many others are highlighted within the main body of the report at Appendix 1.

Tudor Court and Orsett C of E Primary Schools were named as two of the best primary schools in the country
Over 600,000 people visited our managed natural areas, such as Coalhouse Fort and Langdon Hills
More than 1700 homes transformed as part of the Housing Transformation Programme
Carer's service rated best in the Eastern region for user experience and support
Completed the Artists' Studios on High House Production Park and secured the funding to deliver the Royal Opera House costume store
Joint best social care services in the country for zero delayed hospital discharges
Council achieved Investors in People Gold status
9.9 million household wheelie bins collected, 15,600 miles of road swept, 3,135 tonnes of street litter collected and 1,150 fly-tips cleared
Level 2 qualifications were above national average for the first time ever
Council passed the largest Local Development Order in the country for London Gateway logistics park
Legal Services awarded Law Society Lexcel accreditation

3.6 Awards

During 2013/14 the council was also shortlisted for several awards including:

- LGC Most improved Council – Highly commended
- LGC Driving Growth
- Municipal Journal Senior Management Team of the Year
- Municipal Journal Legal Team of the Year
- Municipal Journal Innovation in Finance – for Gloriana Housing Company
- Royal Town Planning Institute award for contribution to employment and growth for work on delivery of the London Gateway Local Development Order.
- APSE Best Performing Fleet and Management Service

3.7 Performance Challenges

The major challenge for all of our services throughout 2014-15 and beyond is going to be how to shape council services differently to meet the budget challenge of approximately £40m savings. Services are also planning for the impact of national policy changes such as welfare reform, Care Act 2014 and Children and Families Act 2014.

3.8 **Moving forward**

In 2014-15 the council is building on the positives from 2013-14 and working to improve in the areas which have been unacceptable. How this will be achieved has been articulated in Year 2 Corporate Delivery Plan which was agreed by Cabinet on March 2014.

3.9 The full summary of Corporate Scorecard KPI performance is set out below:

Corporate Priority	No. of PIs	Performance against Target				Direction of Travel			
		No. of KPIs unavailable for comparison (n/a) *	No. of KPIs at Green ✓	No. of KPIs at Amber ⇄	No. of KPIs at Red ✗	No. of KPIs unavailable for comparison (n/a) *	No. Improved since 2012-13 ↑	No. Unchanged since 2012-13 →	No. Decreased since 2012-13 ↓
Create a great place for learning and opportunity	9	2	3	3	1	1	6	0	2
Encourage and promote job creation and economic prosperity	6	0	3	1	2	2	3	0	1
Build pride, responsibility and respect to create safer communities	8	1	5	0	2	4	3	0	1
Improve health and well-being	7	0	5	2	0	1	4	1	1
Protect and promote our clean and green environment	8	0	6	0	2	1	5	1	1
People / Organisational Development	6	0	1	2	3	0	3	0	3
Financial & Business Processes	10	0	4	6	0	1	5	31	1
TOTAL	54	3	27	14	10	10	29	5	10
		PIs available = 51	52.94%	27.45%	19.61%	PIs available = 44	65.91%	11.36%	22.73%

Please note it is possible to have a different number of indicators comparable against "Direction of Travel" than "Against Target" because for some indicators we only have one year's worth of comparable data and therefore cannot compare Direction of Travel.

4. Reasons for Recommendation

4.1 This monitoring report is for noting, with a further recommendation to circulate any specific areas to relevant Overview and Scrutiny for further consideration.

5. Consultation (including Overview and Scrutiny, if applicable)

5.1 Performance monitoring reports are considered on a quarterly basis by Corporate Overview and Scrutiny Committee and where there are specific issues relevant to other committees these are further circulated as appropriate.

6. Impact on corporate policies, priorities, performance and community impact

6.1 This monitoring report will help decision makers and other interested parties, form a view of the success of the Council's actions in meeting its political and community priority ambitions.

7. Implications

7.1 Financial

Implications verified by: **Sean Clark**
Head of Corporate Finance

This is a monitoring report and there are no direct financial implications arising. Within the corporate scorecard there are some specific financial performance indicators, for which details are given within the report. With regard to other service performance areas, any recovery planning commissioned by the Council may well entail future financial implications, which will be considered as appropriate.

7.2 Legal

Implications verified by: **David Lawson**
Deputy Head of Legal & Deputy Monitoring Officer

This is a monitoring report and there are no direct legal implications arising.

7.3 Diversity and Equality

Implications verified by: **Natalie Warren**
Community Development & Equalities Manager

This is a monitoring report and there are direct diversity implications arising. The Corporate Scorecard contains measures that help determine the level of progress with meeting wider diversity and equality ambitions, including sickness, youth employment and attainment, independent living, vulnerable adults, volunteering, access to services etc. Individual commentary is given within the report regarding progress and actions. The Corporate Plan Year 1 Delivery Plan also has some direct references to equality and diversity, for which there is commentary within the report.

7.4 Other implications (where significant) – i.e. Staff, Health, Sustainability, Crime and Disorder)

Not applicable

8. Background papers used in preparing the report (including their location on the Council's website or identification whether any are exempt or protected by copyright):

- Corporate Year 1 Delivery Plan – agreed by Cabinet in April 2013 – available on CMIS
- Corporate Year 2 Delivery Plan – agreed by Cabinet in March 2014 – available on CMIS

9. Appendices to the report

- Appendix 1 – End of Year Corporate Progress and Performance Report 2013-14
- Appendix 2 – Annual Achievements 2013-14

Report Author:

Sarah Welton

Strategy & Performance Officer

Strategy Team, Chief Executive's Delivery Unit