

Southend-on-Sea Borough Council

Agenda
Item No.

Report of Chief Executive & Town Clerk

to
Cabinet
on
15 March 2011

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Corporate Priorities Indicators – 2011/12

Economic and Environmental Scrutiny – Executive Councillor: Councillor Holdcroft

1. Purpose of Report

- 1.1 To agree 30 Corporate Priority Indicators and their associated targets which will be used to monitor and report on the Council's progress towards its 2011/12 priorities. It also seeks agreement on 10 outward facing indicators for 2011/12 which will be updated monthly on the Council's website, in Outlook and on selected social media sites. The 10 outward facing indicators may change during the year to reflect priorities identified through analysis of resident enquiries and national issues.

2 Recommendation

It is recommended that:

- 2.1 **the suggested 30 Corporate Priority Indicators for 2011/12 and their associated targets included in Appendix 2 of this report be reviewed and agreed;**
- 2.2 **the list of 10 outward facing indicators and their associated targets included in Appendix 3 of this report be agreed and a methodology developed to update this list throughout the year to reflect resident enquiries and national issues;**

3 Background

- 3.1 The Council's Corporate Priority Indicators are reviewed each year to ensure that the most appropriate measures are used to monitor the Council's progress against its Corporate Priorities for that year.
- 3.2 For the past three years, the indicators have been selected from the National Indicator set established by Communities Local Government in 2008. In addition Local performance indicators have been identified by the Council's internal Directorates where National Indicators did not sufficiently cover the Council's local priorities.
- 3.3 In 2010/11, a total of 120 indicators including 61 Corporate Priority Indicators and 59 Local Area Agreement indicators were monitored and reported on each month and published in the Monthly Performance Report (MPR).

- 3.4 Following national elections in May 2010 the newly elected Government gave a commitment to empowering local communities and to reducing performance reporting requirements for local government. In anticipation of these changes the Council's performance management reporting framework was reviewed and a report of the findings submitted for consideration by the Performance Improvement Task Group (PITG) at its September 2010 meeting. The report considered the future of the Council's Performance Management reporting in light of the anticipated removal of the National Indicator set, the abolition of the CAA and the emerging 'localism' agenda. It was agreed that from April 2011:
- the reporting of corporate indicators would be reduced to a maximum of 30 to focus on business critical measures against Corporate Priorities. This represents a reduction of 75% on the number monitored in 2010/11; and
 - a dashboard of 10 key indicators which are of interest to local residents should be published regularly on the Council's website, in the Council's newsletter 'Outlook' and selected social media sites,
- 3.5 In October 2010, CLG announced that with effect from April 2011, the National Indicator set would be replaced by a single comprehensive list of all data that local government would be expected to provide to central government. This single data list was finally published for consultation on 20 December 2010 and a corporate response was submitted before the 4th February deadline. An announcement on the final list is expected shortly.

4 Process for Identifying Corporate Priority Indicators

- 4.1 In previous years the Corporate Priority Indicators were identified by the Leadership Group as part of the process of refreshing the Corporate Plan. This year is different as a full refresh of the Corporate Plan will not take place and the Cabinet approved the Council's refreshed Corporate Priorities for 2011 /12 at its January meeting (Attached at **Appendix 1**). To take account of this revised approach to establishing priorities an alternative approach to identifying the Performance Indicators was also needed.
- 4.2 Subject to the outcome of the consultation on the Single Data List, and in the absence of a National Indicator Set, the Council has greater flexibility in its choice of performance measures to track progress against its Corporate Priorities. It can choose to continue to measure any of the National Indicators as local indicators; it can adapt them or develop totally new local indicators to match local circumstances.
- 4.3 In accordance with the recommendations for Performance Management Reporting approved by PITG in September 2010, and in consultation with Corporate Directors and Portfolio Holders, Corporate Priority Indicators and their associated targets have been identified for each of the ten Corporate Priorities (as shown in **Appendix 2**)
- 4.4 It is intended that the monitoring of performance against the 30 Corporate Priorities indicators continues to be achieved through the publication of a Monthly Performance Report, but that this report is generated direct from the Covalent Performance Management System to improve the efficiency of the process. This will be reported to Scrutiny Committees in the usual way.

5 Process for Identifying Outward Facing Indicators

- 5.1 In addition to recommending that a dashboard of 30 Corporate Priority Indicators be developed PITG also recommended the development of a list of 10 outward facing indicators which would be of interest to local residents. These could be updated monthly on the Council's website and hence enable the monitoring of interests identified by local residents. These indicators will also be reported to Scrutiny Committees in the usual way.
- 5.2 In developing the draft list of 10 outward facing indicators, it was agreed that they needed to be ones upon which activities of the Council could make a difference for residents. In addition any proposed indicator should be capable of being monitored and reported either monthly or quarterly.
- 5.3 A suggested list of 10 indicators and their associated targets, meeting the above requirements, is attached at **Appendix 3**.

6. Other Options

- 6.1 Other options include:
- retaining the 2010/11 Corporate Priority indicators for 2011 /12. This would not reflect the changed circumstances or opportunities provided by central government in giving local government greater freedom to determine appropriate measures locally; or
 - not identifying any Corporate Priority or Outward Facing Indicators. This would leave the Council unable to monitor its performance against its key priorities or to assess whether resources are appropriately allocated

7 Reasons for Recommendations

- 7.1 To establish measures and targets against which the Council's performance against its agreed Corporate Priorities can be monitored.

8 Corporate Implications

- 8.1 Contribution to Council's Vision & Corporate Priorities
The Council's Corporate Priorities help ensure that the Council's work reflects community and organisational needs and as such are a critical element of robust business planning arrangements. The proposed indicators will enable the Council and residents of the Borough to monitor and comment upon its performance against the Corporate Priorities.
- 8.2 Financial Implications
The Corporate Priorities will steer budget discussion and thereby help determine where resources will be allocated. Performance against the proposed measures throughout the year will help determine whether financial resources need to be redeployed to meet the priorities.
- 8.3 Legal Implications
There is no statutory duty to produce Corporate Priorities or Corporate Priority indicators, although it is considered good practice as part of strategic business planning.

8.4 People Implications
None

8.5 Property Implications
None

8.6 Consultation
Consultation and engagement activity has been incorporated within the business planning timetable.

8.7 Equalities and Diversity Implications
The Council's Corporate Priorities have been identified to accurately reflect local needs and the Corporate Priority indicators are selected to monitor progress against these. An EIA was carried out on the business planning process in 2009.

8.8 Risk Assessment
Regular monitoring of performance against the Council's priorities will enable appropriate action to be taken to address any performance issues arising during the year.

8.9 Value for Money
Value for money is a central part of the council's discussions on the budget and priorities. A corporate approach to assessing value for money has been developed and aligned to the business planning timetable.

8.10 Community Safety Implications
None specific

8.11 Environmental Impact
None specific

9 Background Papers

- Report to Performance Improvement Task Group September 2010 reviewing the Council's performance management framework.
- Report to Cabinet January 2011 setting out the Councils Corporate Priorities for 2011/12.

10 Appendices

Appendix 1 Southend on Sea BC's Corporate Priorities 2011-12

Appendix 2 Corporate Priority Indicators

Appendix 3 Outward facing indicators

Southend on Sea BC's Corporate Priorities 2011-12

Aim	Existing Priorities – 2010-11	Revised Priorities – 2011-12
Safe	Continue to reduce crime, disorder and anti- social behaviour.	Continue to reduce crime, disorder and anti-social behaviour.
	Create a well-maintained and attractive street scene, parks and open spaces.	Ensure a well-maintained and attractive street scene, parks and open spaces.
Clean	Minimise our impact on the natural environment	Where possible minimise our impact on the natural environment
Healthy	Continue to improve outcomes for vulnerable adults and older people	Maintain improved outcomes for vulnerable adults and older people
	Make Southend active and alive with sport and culture	Support Southend to be active and alive with sport and culture
Prosperous	Continue to improve outcomes for vulnerable children	Continue to improve outcomes for vulnerable children
	Enhance the prosperity of Southend and its residents	Encourage the prosperity of Southend and its residents
	Enable well-planned quality housing and developments that meet the needs and expectations of Southend's residents and businesses	Enable well-planned quality housing and developments that meet the needs of Southend's residents and businesses
	Reduce the inequalities gap and increase the life chances of people living in Southend.	Reduce inequalities and increase the life chances of people living in Southend.
Excellent	Become a higher performing organisation	Deliver strong, relevant and targeted services that meet the needs of our community.

Corporate Priority Indicators

Appendix 2

Code/Title	Current Target (10/11)	Latest Actual (Dec 10)	Proposed target for 2011/2012	Corporate Priority
1. NI 111 -First time entrants to the Youth Justice System aged 10-17	310	48 (cumulative)	Awaiting input from Ministry of Justice	Safe - Ensure a well-maintained and attractive street scene, parks and open spaces.
2. WSSLP4a - Use an area based approach to monitor contractor performance. Acceptable standard of cleanliness: Litter	80%	77%	80%	
3. WSSLP4b - Use an area based approach to monitor contractor performance. Acceptable standard of cleanliness: Detritus	80%	77%	80%	
4. NI 196 - Local Street and Environmental Cleanliness - Fly-tipping (BV199d)	1	2	Grade 1	
5. CP.1011.1.1 (i) - Score against 10 BCS crimes; Theft of vehicle, theft from vehicle, vehicle interference, domestic burglary, theft of cycle, theft from person, criminal damage, common assault, woundings, robbery.	7528 (5019 to Nov '10)	5400 (Nov '10)	Awaiting input from police	Safe - Continue to reduce crime, disorder and anti-social behaviour.
6. NI 191 - Residual household waste per household	560Kg	402Kg	520Kg	Clean - Where possible minimise our impact on the natural environment

Corporate Priority Indicators

Appendix 2

Code/Title	Current Target (10/11)	Latest Actual (Dec 10)	Proposed target for 2011/2012	Corporate Priority
7. PAF-AO/D40 - Clients receiving a review	82%	83.53%	82%	Healthy - Maintain improved outcomes for vulnerable adults and older people
8. NI 125 - Achieving independence for older people through rehabilitation/intermediate care	81%	87%	84%	
9. Social care clients receiving Self Directed Support as a percentage of service user population	50%	25.10%	65%	
10. Proportion of referrals receiving re-ablement	New indicator	New indicator	45%	
11. Number of people volunteering in Cultural Services	New indicator	256 Baseline	265	Healthy - Support Southend to be active and alive with sport and culture
12. The percentage of children and parents/carers accessing services from a Children's Centre who are from the 30% most deprived areas of Southend	New indicator	30% (Latest)	35%	Prosperous – Reduce inequalities and increase the life chance of people living in Southend
13. C&L PI07 - Numbers of looked after children	260	267	260	Prosperous - Continue to Improve outcomes for vulnerable children
14. C&L PI08 - Numbers of children with a Child Protection Plan	No target	184	170	
15. Numbers of schools in Ofsted category Special measures or Notice to improve	No target	4	0	
16. Children referred to Social Care - Number of referrals to Children's Social Care per 10,000 population (Cumulative)	No target	371.8	500	

Corporate Priority Indicators

Appendix 2

Code/Title	Current Target (10/11)	Latest Actual (Dec 10)	Proposed target for 2011/2012	Corporate Priority
17. NI117 - 16-18 year olds NEET	5.3%	5.2%	5.3%	Prosperous – Encourage the prosperity of Southend and its residents
18. BV 9 - % of Council Tax collected	97.7%	80.3%	97.7%	
19. BV 10 - % of Non-domestic Rates collected	98.5%	82.6%	98.5%	
20. NI 158 - % of decent council homes	75%	70.3%	79%	Prosperous - Enable well-planned quality housing and developments that meet the needs of Southend's residents and businesses
21. CP.1011.7.1 (vi) - Average time to re-let local authority housing (excluding sheltered)	26	25	25	
22. NI 157a - Major applications determined in 13 weeks (BV109a)	81%	88.57%	82%	
23. NI 157c - Other applications determined in 8 weeks (BV109c)	95%	95.18%	96%	
24. Number of HMOs reaching a minimum standard	No target	50 Expected outcome 10/11	55	
25. Number of people helped into accommodation	No target	650 Expected outcome 10/11	660	
26. Number of accredited landlords	No target	13 Expected outcome 10/11	25	

Corporate Priority Indicators

Appendix 2

Code/Title	Current Target (10/11)	Latest Actual (Dec 10)	Proposed target for 2011/2012	Corporate Priority
27. CC.1011.1.3(ii) – H13 – Level of Current Rent Arrears (£'000s)	£500,000	£487,102	£480,000	<p>Excellent - Deliver strong, relevant and targeted services that meet the needs of our community.</p>
28. CC.0910.1.3(iii) - Govmetric measure of satisfaction - (3 channels – web, face to face and telephony)	80%	84.05%	85%	
29. CC.0910.CC1.1 - Working days lost per FTE due to sickness - excluding school staff.	9.14 days	5.41 days	10% reduction on 10/11 outturn	
30. SCS31 - Number of payments made online through the Council's website.	2,100	2,243	2,400	

Outward facing indicators

Appendix 3

Aim	Title	Current Target (10/11)	Latest Actual (Dec 10)	Proposed target for 2011/2012
1. Removing offensive graffiti	% of offensive graffiti reports responded to within 24hrs	100%	100%	100%
2. Clearing dumped rubbish	Number of reported flytips cleared from relevant land within 24hrs	100%	100%	100%
3. Missed refuse collections	Number of reported missed collections per 100,000 scheduled collections	60	34	57
4. Recycling of household waste	Percentage of household waste sent for reuse, recycling and composting	43%	45.51%	45%
5. Support for Carers	Carers receiving needs assessment or review and a specific carer's service, or advice and information	31%	28.70%	30%
6. Helping people to live independently	People supported to live independently through social services	4000	3716	3700
7. Numbers attending council leisure events	Number of attendances at council run or affiliated arts and sports events and facilities	3,275,783 (combined)	2,467,870 (combined)	3,471,500
8. School absence	a) % of total absence in primary schools	No target	5.0% Autumn	5.0%
	b) % of total absence in secondary schools	No target	5.96% Autumn	6.2%
9. Speed in deciding residents planning applications	Minor applications determined in 8 weeks	85%	91.60%	86%
10. Do we get it right first time?	% of Contacts Resolved at First Point of Contact (Telephony and Face 2 Face services combined)	75%	81%	75%