

CLACKMANNANSHIRE COUNCIL

Report to Scrutiny Committee of 20th November 2008

Subject: Corporate Plan Half Year Performance Report

Prepared by: Stuart Crickmar & Rose Hetman, Business Improvement

1.0 SUMMARY

- 1.1. This report shows progress against the indicators contained in the Corporate Plan, which was approved by Council in June of this year.

2.0 RECOMMENDATIONS

- 2.1. It is recommended that the committee note the report.

3.0 BACKGROUND

- 3.1. The Corporate Plan was approved by Council on 5 June 2008. The plan sets out the Council's nine priority outcomes, which are derived from the Single Outcome Agreement. Underpinning the priority outcomes are 72 indicators, with associated targets for the period 2008-11. Performance against the 72 targets are to be reported to Scrutiny Committee twice yearly.
- 3.2. A number of the indicators cannot be reported on at this time as baselines are to be set this year. Once baselines have been set, targets can be established for future years and then performance can be reported upon thereafter. In addition, some indicators can only be reported upon after the year end. In both of these cases, performance is shown as "n/a".
- 3.3. Where performance is reported, it is shown as either "On track or exceeding target" or "Not meeting target". Of these indicators, 86% are reported to be on track or exceeding target and only 14% not meeting target at the half year point.
- 3.4. Performance at the half year stage against all corporate plan targets is shown in the appendix to this paper. The overall position may be summarised as follows:

| Ref | Priority Outcome | No. of targets | Baseline to be set | Data not available | On track or exceeding target | Not meeting target |
|-------------|--|----------------|--------------------|--------------------|------------------------------|--------------------|
| 1 | The area has a positive image and attracts people and businesses | 8 | 1 | 3 | 3 | 1 |
| 2 | Our communities are more cohesive and inclusive | 10 | 2 | 3 | 5 | 0 |
| 3 | People are better skilled, trained and ready for learning & employment | 8 | 0 | 3 | 5 | 0 |
| 4 | Our communities are safer | 7 | 0 | 2 | 5 | 0 |
| 5 | Vulnerable people and families are supported | 10 | 2 | 0 | 4 | 4 |
| 6 | Substance misuse and its effects are reduced | 4 | 0 | 3 | 1 | 0 |
| 7 | Health is improving and health inequalities reducing | 10 | 2 | 6 | 2 | 0 |
| 8 | The environment is protected and enhanced for the enjoyment of all | 6 | 1 | 2 | 3 | 0 |
| 9 | The council is effective, efficient and recognised for excellence | 10 | 4 | 4 | 2 | 0 |
| Totals | | 72 | 12 | 26 | 30 | 4 |
| Percentages | | 100% | 16% | 36% | 41% | 7% |

4.0 CONCLUSIONS

- 4.1. It is very early to comment upon the progress that the Council is making against its priority outcomes, but results indicate that good progress overall is being made.

5.0 SUSTAINABILITY IMPLICATIONS

- 5.1. There are no direct sustainability implications arising from this report.

6.0 FINANCIAL IMPLICATIONS

- 6.1. There are no direct financial implications arising from this report.

6.2. Declarations

- (1) The recommendations contained within this report support or implement Corporate Priorities, Council Policies and/or the Community Plan:

- **Corporate Priorities (Key Themes)** (Please tick ☒)

| | |
|---------------------------------------|-------------------------------------|
| Achieving Potential | <input checked="" type="checkbox"/> |
| Maximising Quality of Life | <input checked="" type="checkbox"/> |
| Securing Prosperity | <input checked="" type="checkbox"/> |
| Enhancing the Environment | <input checked="" type="checkbox"/> |
| Maintaining an Effective Organisation | <input checked="" type="checkbox"/> |

- **Council Policies** (Please detail)

- **Community Plan (Themes)** (Please tick ☒)

| | |
|--------------------------------|-------------------------------------|
| Community Safety | <input checked="" type="checkbox"/> |
| Economic Development | <input checked="" type="checkbox"/> |
| Environment and Sustainability | <input checked="" type="checkbox"/> |
| Health Improvement | <input checked="" type="checkbox"/> |

- (2) In adopting the recommendations contained in this report, the Council is acting within its legal powers. (Please tick ☒)

- (3) The full financial implications of the recommendations contained in this report are set out in the report. This includes a reference to full life cycle costs where appropriate. (Please tick ☒)

Head of Business Improvement & Technology Services

Director of Corporate Development



Report to Scrutiny Committee

To accompany all Reports to Scrutiny Committee

To: Head of Administration And Legal Services

Author: Stuart Crickmar & Rose Hetman

Date: 5 November 2008

Service: Business Improvement

Date of Meeting: 20th November 2008

Title of Report: Corporate Plan Half Year Performance Report

Recommendation that the attached report be:

1. Given unrestricted circulation

☒

(tick appropriate box)

2. Taken in private

☐

By virtue of paragraph ____ of schedule 7A, Local Government (Scotland) Act 1973.

Appendices attached to this report (if none, state "none")

1. APPENDIX : Performance at the half year stage - all targets
- 2.
- 3.
- 4.

List of Background Papers (if none, state "none")

1. Corporate Plan, approved at Council 5 June 2008
- 2.
- 3.
- 4.

Note: All documents specified must be kept available by the author for public inspection for four years from the date of the meeting at which the report is considered.

APPENDIX : Performance at the half year stage - all targets

1. The area has a positive image and attracts people and businesses

| Ref | Outcome Indicator | Baseline | Target 2008-09 | On track or exceeding target | Not meeting target | Comments |
|-----|--|----------|--------------------|------------------------------|--------------------|--|
| 1.1 | Proportion of adults who rate their neighbourhood as a good place to stay | 86% | 88% | n/a | n/a | Will be updated from the Clacks 1000 survey, to be run later this year |
| 1.2 | General cleanliness of the area (index) | 77 | 78 | ✓ | | |
| 1.3 | New house completions (units) | n/a | 245 | n/a | n/a | May have to be revised due to economic downturn |
| 1.4 | Proportion of non-householder planning applications dealt with within two months | 73% | 75% | ✓ | | |
| 1.5 | Proportion of building warrants responded to within 15 days | 90% | Improve | | ✓ | Service has experienced staff shortages for most of year, therefore performing just below target. However, actual performance achieved is fairly consistently high and exceeds the previous year's target of 85% |
| 1.6 | Proportion of driver journeys delayed due to traffic congestion | 10% | Maintain | n/a | n/a | Data will not be available until the end of the year |
| 1.7 | Number of new affordable homes built | n/a | Establish baseline | n/a | n/a | Baseline to be set at end of year. Progress will be reported next year |
| 1.8 | Proportion of streets surveyed that were found to have graffiti | 27% | Improve | ✓ | | |

2. Our communities are more cohesive and inclusive

| Ref | Outcome Indicator | Baseline | Target 2008-09 | On track or exceeding target | Not meeting target | Comments |
|------|--|----------|--------------------|------------------------------|--------------------|--|
| 2.1 | Proportion of Council housing meeting the Scottish Housing Quality Standard | 65% | 70% | n/a | n/a | Data will not be available until the end of the year |
| 2.2 | Proportion of private sector housing meeting the Scottish Housing Quality Standard | 31% | Improve | n/a | n/a | Data will not be available until the end of the year |
| 2.3 | Specialist housing as a proportion of total new house build | n/a | Establish baseline | n/a | n/a | Baseline to be set at end of year. Progress will be reported next year |
| 2.4 | Number of homeless people lost contact with prior to completion of assessment | n/a | <100 cases | ✓ | | |
| 2.5 | Schools exclusions: secondary | 145 | 140 | ✓ | | |
| 2.6 | Schools exclusions: primary | 16 | 15 | ✓ | | |
| 2.7 | Proportion of racist graffiti removed within 4 hours | 100% | 100% | ✓ | | |
| 2.8 | Time taken to process new benefits claims (days) | 23 | 20 | ✓ | | |
| 2.9 | Proportion of workforce ethnic monitoring within Clackmannanshire Council | 78% | 86% | n/a | n/a | Data will not be available until the end of the year |
| 2.10 | Proportion of Council buildings accessible to disabled people | n/a | Establish baseline | n/a | n/a | Baseline to be set at end of year. Progress will be reported next year |

3. People are better skilled, trained and ready for learning & employment

| Ref | Outcome Indicator | Baseline | Target 2008-09 | On track or exceeding target | Not meeting target | Comments |
|-----|---|----------|----------------|------------------------------|--------------------|--|
| 3.1 | Proportion of school leavers going into employment, education or training | 89% | Improve | n/a | n/a | Data usually not available until early November, therefore not available in time for this report |
| 3.2 | Number of adults successfully completing classes for improving literacy and numeracy | n/a | 400 | ✓ | | |
| 3.3 | Proportion of pupils attaining 5+ awards at Level 4 in Standard Grades | 70% | 75% | ✓ | | |
| 3.4 | Percentage of Looked After Children attaining at least one SCQF level 3 (any subject) | 50% | 95% | ✓ | | |
| 3.5 | Percentage of Looked After Children attaining at least one SCQF level 3 (Maths and English) | 40% | 95% | ✓ | | |
| 3.6 | Attainment of the lowest performing 20% of pupils at the end of S4 (average tariff score) | 45 | 62 | ✓ | | |
| 3.7 | Number of visits to libraries per 1,000 population | 8323 | 8073 | n/a | n/a | Data will not be available until the end of the year |
| 3.8 | Proportion of residents using learning access points | 11.30% | 13.50% | n/a | n/a | Data will not be available until the end of the year |

4. Our communities are safer

| Ref | Outcome Indicator | Baseline | Target 2008-09 | On track or exceeding target | Not meeting target | Comments |
|-----|--|----------|----------------|------------------------------|--------------------|--|
| 4.1 | Number of deaths or serious injuries as a result of road accidents | 31.0 | n/a | n/a | n/a | Data will not be available until the end of the year |
| 4.2 | Proportion of new probationers seen by a supervising officer within one week | 85% | 100% | ✓ | | |
| 4.3 | Number of home visits to high risk offenders within 3 months of release | 100% | 100% | ✓ | | |
| 4.4 | Proportion of abandoned vehicles removed within 14 days | 60% | 80% | ✓ | | |
| 4.5 | Proportion of street lights repairs completed within 7 days | 81% | Improve | ✓ | | |
| 4.6 | Number of separate and joint Community Warden & Police patrols by Combined Warden Team | 4008 | Maintain | ✓ | | |
| 4.7 | % residents who state vandalism or graffiti is a problem in their local neighbourhood | 38% | improve | n/a | n/a | Will be updated from the Clacks 1000 survey, to be run later this year |

5. Vulnerable people and families are supported

| Ref | Outcome Indicator | Baseline | Target 2008-09 | On track or exceeding target | Not meeting target | Comments |
|-----|---|----------|----------------|------------------------------|--------------------|---|
| 5.1 | Proportion of homeless people maintaining their tenancy for at least 12 months | 99% | 99% | n/a | n/a | Data will not be available until the end of the year |
| 5.2 | Proportion of people aged 65 and over with intensive care needs receiving services at home | 35.60% | Improve | ✓ | | |
| 5.3 | Proportion of timeframes met for initial appointments to mental health services | 84% | 88% | ✓ | | |
| 5.4 | Proportion of people for which community care assessment targets were met | 65% | 80% | | ✓ | Figure has dropped to 55% for the first half year, but remains on track for the end of year |
| 5.5 | Average number of moves experienced by Looked After and Accommodated Children in the year | 2 | tbc | n/a | n/a | Data will not be available until the end of the year |
| 5.6 | Delayed discharge from hospital per 1,000 population* | 0 | 0 | ✓ | | |
| 5.7 | Proportion of Children's Hearing reports submitted to the Children's Reporter within timescales | 58% | 75% | | ✓ | A key post relevant to this area vacant for the whole of last quarter has now been filled, which should bring performance back on track |
| 5.8 | Proportion of children requiring supervision seen by a supervising officer within 15 working days | 67% | 100% | | ✓ | Failure to meet target is being investigated and will be addressed as a matter of urgency |
| 5.9 | Proportion of requests for initial health assessments made within 10 days of a child being accommodated | 32% | 100% (in plan) | ✓ | | Target for 2008-09 should be 75% |

| Ref | Outcome Indicator | Baseline | Target 2008-09 | On track or exceeding target | Not meeting target | Comments |
|------|--|----------|----------------|------------------------------|--------------------|--|
| 5.10 | Average time homeless people spend in temporary accommodation (days) | 101.4 | Improve | | ✓ | Query against baseline figure. Taking this into account, performance has improved during the first half year |

6. Substance misuse and its effects are reduced

| Ref | Outcome Indicator | Baseline | Target 2008-09 | On track or exceeding target | Not meeting target | Comments |
|-----|--|---------------|----------------|------------------------------|--------------------|--|
| 6.1 | Inspections of licensees to ensure enforcement of tobacco sales regulations | 0 | 12 | ✓ | | |
| 6.2 | Proportion of local residents who cite alcohol abuse as a dislike about their neighbourhood | 38% | Improve | n/a | n/a | Will be updated from the Clacks 1000 survey, to be run later this year |
| 6.3 | Proportion of local residents who cite drug abuse/dealing as a dislike about their neighbourhood | 33% | Improve | n/a | n/a | Will be updated from the Clacks 1000 survey, to be run later this year |
| 6.4 | Number of inspections per licensed premises, for compliance with the Licensing (Scotland) Act 2005 | (New service) | 1 | n/a | n/a | Data will not be available until the end of the year |

7. Health is improving and health inequalities reducing

| Ref | Outcome Indicator | Baseline | Target 2008-09 | On track or exceeding target | Not meeting target | Comments |
|------|--|----------|--------------------|------------------------------|--------------------|--|
| 7.1 | Number of attendances per 1000 population for pools | 3216 | 3312 | n/a | n/a | Data will not be available until the end of the year |
| 7.2 | Number of attendances per 1000 population for other indoor sports and leisure facilities | 8178 | 8995 | n/a | n/a | Data will not be available until the end of the year |
| 7.3 | Secondary schools (minutes per week): engagement in PE | 100 | 120 | ✓ | | |
| 7.4 | Primary schools (minutes per week): engagement in PE | 90 | 120 | ✓ | | |
| 7.5 | Proportion of children walking to school (primary) | 62% | 65% | n/a | n/a | Data will not be available until the end of the year |
| 7.6 | Proportion of children cycling to school (primary) | 1% | 2% | n/a | n/a | Data will not be available until the end of the year |
| 7.7 | Proportion of children walking to school (secondary) | 45% | 50% | n/a | n/a | Data will not be available until the end of the year |
| 7.8 | Proportion of children cycling to school (secondary) | 1% | 2% | n/a | n/a | Data will not be available until the end of the year |
| 7.9 | Number of visits to the outdoors | n/a | Establish Baseline | n/a | n/a | Baseline to be set at end of year. Progress will be reported next year |
| 7.10 | Number of visitors using core paths | n/a | Establish Baseline | n/a | n/a | Baseline to be set at end of year. Progress will be reported next year |

8. The environment is protected and enhanced for the enjoyment of all

| Ref | Outcome Indicator | Baseline | Target 2008-09 | On track or exceeding target | Not meeting target | Comments |
|-----|---|----------|--------------------|------------------------------|--------------------|--|
| 8.1 | Proportion of all journeys made by car | 85% | Improve | n/a | n/a | Data will not be available until the end of the year |
| 8.2 | Biodegradable waste sent to landfill (tonnes) | 14221 | 14,249 | ✓ | | |
| 8.3 | Proportion of municipal waste recycled* | 43% | Improve | ✓ | | |
| 8.4 | Council's annual CO2 emissions (tonnes) | 52753 | n/a | ✓ | | Approx. 2% reduction achieved to date |
| 8.5 | Proportion of new housing on brownfield land | n/a | Establish Baseline | n/a | n/a | Baseline to be set at end of year. Progress will be reported next year |
| 8.6 | Proportion of residents visiting historic or architecturally valuable sites/buildings | 39% | Improve | n/a | n/a | Will be updated from the Clacks 1000 survey, to be run later this year |

9. The council is effective, efficient and recognised for excellence

| Ref | Outcome Indicator | Baseline | Target 2008-09 | On track or exceeding target | Not meeting target | Comments |
|------|--|----------|--------------------|------------------------------|--------------------|--|
| 9.1 | Cash savings from more efficient service delivery | n/a | 2% | ✓ | | |
| 9.2 | Proportion of council assets that are used effectively | n/a | Establish Baseline | n/a | n/a | Baseline to be set at end of year. Progress will be reported next year |
| 9.3 | Cost of Council buildings (per square metre floor area) | n/a | Establish Baseline | n/a | n/a | Baseline to be set at end of year. Progress will be reported next year |
| 9.4 | Proportion of people who rate Council services as very or quite good | 62% | Improve | n/a | n/a | Will be updated from the Clacks 1000 survey, to be run later this year |
| 9.5 | Proportion of calls resolved at first point of contact at the contact centre | 80% | 82% | n/a | n/a | Data will not be available until the end of the year |
| 9.6 | Proportion of Statutory Performance Indicators (SPIs) in the top eight in Scotland | 24% | 30% | n/a | n/a | Data will not be available until the end of the year |
| 9.7 | Average number of working days per employee lost through sickness absence | 4.70% | Improve | n/a | n/a | Data will not be available until the end of the year |
| 9.8 | Proportion of pre-school centres receiving positive inspection reports | n/a | Establish Baseline | n/a | n/a | Baseline to be set at end of year. Progress will be reported next year |
| 9.9 | Proportion of schools receiving positive inspection reports | n/a | Establish Baseline | n/a | n/a | Baseline to be set at end of year. Progress will be reported next year |
| 9.10 | Proportion of Council Tax collected in the year | 93% | Improve | ✓ | | |

