

Highland Council

8 September 2016

Corporate Performance Report 2015-16

Report by the Chief Executive

Agenda Item	13
Report No	HC/35/16

Summary

This report provides an assessment of Council performance against the Corporate Plan which is the performance framework for the Council's Programme. It covers the period 1 April 2015 to 31 March 2016. Good progress is reported with 89% of the commitments (64 out of the total 72) being either completed, on target or where performance is being maintained. For 8 commitments (11%) there is mixed performance.

1. Background

- 1.1 An annual report of Corporate Performance is prepared each autumn, covering performance for the previous financial year. The report is based on performance against the Council's commitments and corporate performance indicators which are set out in the performance framework for the Council Programme 2015-17 approved by Council on 29 October 2015.
- 1.2 The principles that underpin the Council's values include that we will be fair, open and accountable. This means we will measure our performance, report on it publicly and listen to our communities, to ensure we are delivering services that provide Best Value for Council Taxpayers. This annual performance report contributes to achieving the Council's values, particularly those of being open and listening. This report is also scrutinised by Audit Scotland.

2. Council Performance 01 April 2015 to 31 March 2016

- 2.1 In total there are 72 commitments across 4 themes. Appendix 1 describes performance for each commitment in more detail.
- 2.2 Commitments completed, progressing well, on target or being maintained
In summary for 2015/16 there were 64 of the 72 commitments (89%) either complete, progressing well or performance is being maintained. These also reflect a number of areas of work which are also longer term commitments for the Council. These include:
 - Development of localism and participatory budgeting (commitment 1)
 - Local community planning (commitment 2)
 - Working with emergency services partners (commitment 5)
 - Rural impact assessment and using the Social Economic Performance (SEP) index (commitment 9)
 - Flood risk management and community resilience planning (commitment 13)
 - Growing our early years workforce and increasing uptake of relevant training opportunities and courses (commitment 16)
 - Building the economy through skills investment and developing the young workforce agenda (commitment 31 & 32)
 - Broadband infrastructure and ensuring national commitments are delivered for Highland (commitment 35)
 - Delivering the Fairer Highland Plan and equality outcomes (commitment 47)
 - Responding to Welfare Reform and tackling poverty and deprivation (commitment 50 & 58)
 - Strengthening our role as Corporate Parents and creating employment

opportunities as a Family Firm (commitment 51)

- Deliver affordable housing and reduce homelessness (commitment 54 & 60)
- Partnership work on fairer fuel and reducing fuel poverty (commitment 61)
- Maximising the benefits of the City Region Deal for all of Highland (commitment 64).

2.3 Mixed performance - positive and negative movement in indicators

There are 8 commitments where mixed performance is recorded (11%). These are summarised below, on the basis of exceptions reporting, and are cross-referenced to the commitment number in Appendix 1 where more information is available.

Performance in some areas is affected by economic circumstances and constraints on funding.

- Against a target of 77% of invoices paid within 10 calendar days of receipt we achieved 56.5% in 2015/16 compared to 76.9% the previous year. Ongoing process improvements are driving improvement with performance for Quarter 1 2016/17 at 60.1% for the 10 day target (commitment 17)
- Libraries results show that investment in adult lending stock met 58.2% of the national target and that library borrowers as a percentage of the resident Highland population has fallen to 16.2%. Further detail in Appendix 1 shows that changing trends in usage including online and digital require a review of current key performance indicators. Evidence shows high customer satisfaction with library services. (commitment 19)
- A single point of access to care services in every District has not yet been achieved. The aim is to have no hospital discharges delayed by more than 4 weeks and in 2015/16 there were 42. The number of bed days lost due to delayed discharges increased from 3075 to 3573 during 2015/16 (commitment 30)
- We have not yet progressed work to identify skills gaps across community planning partners or pilot approaches to workforce planning (WFP) at District Partnership level. There will be responsibilities placed on new Local Partnerships to consider these issues as part of the development of Locality Plans (commitment 31)
- All indicators across roads classifications for maintenance treatment are showing no significant progress. It is anticipated that additional investment will take some time to reflect in road condition surveys. (commitment 36)
- Active Travel Audits updates have been disrupted due to changes in staffing at HITRANS (commitment 38)
- We are still working towards achieving the 100% target on meeting energy efficiency standards in our council houses (commitment 53)
- There was no increase in the number of formal 20mph zones in Inverness during 2015/16 (commitment 70).

3. **Review of the Corporate Performance Framework**

- 3.1 Following this report a review of the Corporate Performance Framework will be required to take account of work that has been completed and any changes required in relation to budget decisions.

4 **Statutory Performance Indicators 2015/16**

- 4.1 We are no longer required to make an annual return of Statutory Performance Indicators (SPIs) to Audit Scotland and the deadline to publish the results by 30th September each year has been removed. This change in direction has also taken place alongside the development of the Local Government Benchmarking Framework (LGBF) and the indicators within this framework have been adopted as SPIs by Audit Scotland. Subject to the publication of LGBF data for 2015/16 we will report on SPIs to Council no later than March 2017.

5. Implications

- 5.1 Resources: There are no new financial implications as a result of this performance report. However the progress outlined above should be noted in the context of the current financial climate.
- 5.2 Legal: Implications relate to meeting statutory requirements for public performance reporting.
- 5.3 Equalities and Climate Change: This report identifies the progress made with the Council's cross-cutting and specific commitments on equalities and climate change.
- 5.4 Risk: Audit Scotland produces an annual Assurance and Improvement Plan for the Council which assesses, with other scrutiny bodies, the risk of non-achievement of Council commitments. As reported to Council there are no significant scrutiny risks identified and this report highlights that good progress is being made with the Council's Programme.
- 5.5 Rural: The delivery of our commitments is supportive of the Councils' rural objectives. These include reviewing our approaches to service delivery and community resilience in our most remote and rural communities, community benefit from renewables, tackling fuel poverty and campaigning for fair fuel prices.

6. Recommendations

6.1 Members are asked to:

- Note the good progress being made with delivery of the Council's Programme for the period 01 April 2015 to end 31 March 2016.
- Await a further report on SPIs and the Local Government Benchmarking Framework no later than March 2017.

Signature:

Designation: Chief Executive

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Date: 30.08.2016

Appendix 1 - Annual Performance Report 2015/16