

Calderdale MBC

Wards Affected

Cabinet ALL

18th June 2019

Council Performance Annual Review Update

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Report of Head of Finance

1. Purpose of Report

- 1.1 Calderdale Council has the ambition to be the Best Borough in the North, delivering our part in realising the Vision for Calderdale 2024.
- 1.2 This report details the council's performance against its key indicators, for the period January 2019 to March 2019, and the annual summary for 2018/19 (Appendix A).
- 1.3 We benchmark our 15 Super Key Performance Indicators (SKPI), in the three priority areas for the Council against other northern boroughs. For the year ending 2018/19, we are in the top quartile, ranked 5th out of 20 northern boroughs.
- 1.4 Over the year 2018/19, 87% of our SKPI's have either met, or achieved a level of performance near to their respective targets. (Appendix B).

2. Need for a decision

- 2.1 Cabinet receives an annual report in order to give assurance that action and delivery against the priorities of the Council are being achieved. It also provides information and evidence to Cabinet to challenge performance, and direct changes to strategic focus where appropriate.
- 2.2 Annual summary reports have been provided since 2013/14.

3. Recommendation

- 3.1 That Cabinet note the progress on performance during 2018/19.

4. Background and/or details

- 4.1 During this last twelve months, we have identified some key indicators of success which will help us to understand and measure our progress against Vision 2024 for Calderdale – these include business start-up and survival, school readiness, educational attainment, the value of our tourist economy and physical activity, amongst others. Not everything can be measured in numbers, and our citizen's perception of our place, and our progress towards this shared vision is equally important. This shared vision with our partners in the public, private and voluntary sector is examined and progressed at our annual assembly *We are Calderdale* (Appendix C).
- 4.2 Corporate performance has been monitored through an embedded framework which supports our Mission & Priorities; to be the *Best Borough in the North*. In collaboration with elected members, senior officers, council teams/colleagues and residents, we have made progress in extending the reach and understanding of the councils three priorities; *Grow the Economy, Reduce Inequalities and Build a Sustainable Future*.
- 4.3 We have maintained transparency by publishing the complete basket of key performance indicators via an interactive dashboard. This sits on the council's own open data platform <https://dataworks.calderdale.gov.uk/>, and supports the transparency agenda and digital aspirations of the council. There are now 256 data sets published via our open data platform, supplemented with contextual reports and visualisations. Calderdale Council now ranks fifth in UK Local Authorities (as uploaded to data.gov.uk) in terms of number of datasets published, and first out of the twenty boroughs in the north. We continue to support and work regionally as founder members of ODI (Open Data Institute) Leeds on bespoke projects linked to our corporate priorities.
- 4.4 In order to measure and benchmark our Corporate Performance reporting, this is built around the use of Key Performance Indicators (KPIs). KPIs provide us with measurable evidence of how well we are performing against priority outcomes, to celebrate and learn from success, and identify where we need to improve. Wherever possible, KPIs are benchmarked against national and regional/statistical neighbours, as well as the cohort of twenty northern boroughs. In addition we use the term Super Key Performance Indicators (SKPIs) for 15 indicators which measure population outcomes and have the biggest impact on citizens.
- 4.5 2018/19 has presented a number of significant challenges; fiscal, political, and a rising demand for our services, but against this backdrop there have been a number of areas where the Council has maintained or improved many of its key measures of success (Appendix D).
- 4.6 Key achievements 2018/19 include;
 - 4.6.1 Calderdale is seeing real economic growth with the number of small and medium sized enterprises up 4.8% and three year survival rates at 62.6% up 0.4%.
 - 4.6.2 The employment rate in Calderdale is 77% up 0.8% on the same period last year, which places us 2nd out of the 20 northern boroughs with weekly pay higher than the regional and northern borough averages.

- 4.6.3 Secondary educational attainment has improved this year and we are now above national, regional, and northern borough performance. Ten of our secondary schools/academies and 70 of our primary schools/ academies are rated good or outstanding with 94% of our early years settings rated as good or outstanding. Take up of two year old early education funding is up 13% over the last 2 years which places us 20th nationally.
- 4.6.4 77% of adults in Calderdale have basic digital skills; which remains consistent and is in line with the regional average and slightly below the national average. Take-up of superfast broadband exceeds local and national benchmarks and coverage is now close to target.
- 4.6.5 Our Children's Social Care Service was recently inspected by OFSTED and achieved good with outstanding features.
- 4.6.6 Calderdale is home to a highly regarded cultural scene. The value of the visitor economy in Calderdale continues to increase to an estimated £344m in 2017, trips to Calderdale are up 2% in the last 2 years, close to 6.8m along with an increase in the percentage of the population that are employed as a result of tourism.
- 4.6.7 73% of respondents to a perception survey think Calderdale is a great place to live.
- 4.6.8 A further reduction in older people aged 65+ in receipt of long term social care.
- 4.6.9 Continued reduction in the amount of waste sent to landfill with a third less waste sent than the previous year.
- 4.7 Areas of the council which have challenging targets and would benefit from further support include;
 - 4.7.1 Excess weight and obesity, in particular children and young people, because of the impact this has on health and wellbeing, and the inequalities in healthy life expectancy across different parts of Calderdale.
 - 4.7.2 Whilst educational attainment in the key stages is generally good, the inequality gap continues to widen, meaning young people living in areas of high deprivation are less likely to achieve Early Learning Goals.
 - 4.7.3 Both locally and nationally we see increasing demand for children services, and the provision of effective Early Intervention services to vulnerable people.
 - 4.7.4 We have some real challenges with the quality of our housing stock and sufficiency. The delivery of new homes has been below target for some time. Progress around the Local Plan will enable housing delivery to regain momentum by releasing new sites for development and the Council has also been working hard to revitalise the affordable homes programme, with 1,400 affordable homes in the pipeline between 2018 and 2023.

- 4.7.5 Air quality varies across the Borough. There are areas, particularly associated with busy major roads, where pollution levels are of concern but rural and urban air quality monitoring data shows the typical concentrations away from the road network are well below the annual objective. This agenda is linked to the climate emergency work.
- 4.7.6 An Anti-Poverty action plan has been developed which will focus on prevention, intervention and resilience given particular focus to reducing child, fuel and food poverty which have been identified as the key areas of need.
- 4.7.7 Crime has continued to increase this year with violent crime seeing the most dramatic increase.

5. Options considered

- 5.1 None applicable.

6. Financial implications

- 6.1 The priorities of the Council help guide the Council's Medium Term Financial Strategy decision making as part of the budget setting process. Monitoring our performance against these priorities enables strategic decisions to be made and/or intervention to direct resources.

7. Legal Implications

- 7.1 None applicable.

8. Consultation

- 8.1 None applicable.

9. Environment, Health and Economic Implications

- 9.1 The Council's 3 key priorities aim to improve the outcomes for all our residents and the borough as a whole with, a strong sustainable economy with a high level of business activity and jobs creation, supported by life chances and a quality of health and wellbeing that are equal to the rest of the country.

10. Equality and Diversity

- 10.1 Corporate performance reporting provides an overview of the transformation work of the council. Measurement of performance contributes to an inclusive and diverse Calderdale by identifying areas of success, or those needing improvement.

11. Summary and Recommendations

- 11.1 In the last 12 months the Council has monitored its framework around performance reporting to support the 3 key priorities and its aspiration to be "The Best Borough in the North". Furthermore, we have developed a complementary framework to support Vision 2024, and measure our progress to achieve a talented and enterprising, kind and resilient and distinctive Borough.

11.2 This has been a period of significant success in some areas of council performance, maintaining our overall ranking, against a backdrop of significant local and national challenges. We are equally aware and committed however, to support the Council with areas that require continued focus and intervention going forward, in order to achieve the aspirational outcomes for the people of Calderdale.

Nigel Broadbent
Head of Finance

For further information on this report, contact:

Gez Roberts Corporate Lead (Transformation),
Chief Executive's Office

Telephone: 01422 393401

E-mail: gez.roberts@calderdale.gov.uk

The documents used in the preparation of this report are:

1. Appendix A: 2018-19 Performance Report
2. Appendix B: 2018-19 Corporate Performance Annual Infographic
3. Appendix C: Vision 2024 Annual Infographic
4. Appendix D: 2018-19 Corporate Performance Annual Summary

The documents are available for inspection at:

Performance & Business Intelligence Team
Westgate House
HALIFAX
HX1 1PS