

INTEGRATED CORPORATE PERFORMANCE REPORT

Report By: Deputy Chief Executive (Interim)

Wards Affected

County-wide

Purpose

1. To report performance for the period April to December 2008 against the Corporate Plan 2008-11, the Local Area Agreement and the Herefordshire Community Strategy, and other key indicators where data is available against which a RAG rating or direction of travel judgement can be made, taking account of the separate but complementary financial performance report, and progress against the action plans produced following the Crookall review.

Financial Implications

2. None.

Background

HIGHLIGHTS

- 62 key indicators now judged **Green** compared to 45 at the end of September.
- 63% of indicators improving compared to 50% at the end of September.
- 19 of 32 LAA indicators now on track to achieve target, compared to 11 at the end of September.
- Improvement in the Use of Resources score, and expected improvement in the overall direction of travel when announced in March.
- The complementary budget report now shows a projected underspend of £238k compared to a projected overspend of £1.292m at the end of September.
- A number of important health and well-being indicators e.g. mortality from cancers, remain **Red**, with no evidence of action plans being in place.
- A number of important indicators continue to be **Red** in Children and Young People, e.g. timely initial assessments and 16-18 year olds not in education, employment or training.
- The new Frameworki system is not yet able to produce data for indicators connected with Adult and Children's Social Care until March. This means that the judgements are based either on forecasts or performance to the end of September.
- Emerging challenges, including rising unemployment, as a result of the recession with an action plan being developed with partners to address them.

3. **Appendix 1A** shows an improvement in the number of indicators judged to be **green**, with a reduction in the number of indicators judged as **red**. The provision of more information about actions that should contribute to improved performance has enabled us to rate as **green** or **amber** a number of previously **red** rated indicators.
4. The details of performance are provided in **appendices 2-8**, including directors' commentaries in respect of each Corporate Plan theme.
5. Assessed in terms of the Council's priorities, as set out in the Corporate Plan, the highlights are:

Best possible life for every child

- Little change in indicator performance from the report to September.
- Improved performance in the Annual Performance Assessment regarding economic well-being and capacity to improve
- Exam results remain **Amber** until validated at the end of January.
- Improvement since September in NI 89 'number of schools in special measures' (**Green** from **Red**); 2052SC 'percentage of children looked after in residential accommodation', 2016SC 'percentage of referrals that are repeat referrals within 12 months, and 526SC 'percentage of children with disabilities aged 14+ who had a transition plan to support their move from Children's Services to Adult Services' all show slight improvements making progress towards target (**Amber** from **Red**).
- But a significant number of **Reds** remain e.g. timely initial assessments, foundation years achievement, timeliness of placements, absenteeism in secondary schools, 16-18 year olds not in education, employment or training, youth work outcomes and a number in respect of looked-after children.

Reshaped health and social care

- A positive picture in respect of a wide range of indicators relevant to Direction of Travel, although many of the judgements are based on forecasts made by Adult Social Care due to the lack of updated figures from Framework-i.
- No activity has been reported in respect of those indicators that were the subject of discussions with the PCT in the autumn, e.g. mortality from cancers, and these remain **Red**.
- 5 of 8 LAA indicators e.g. NI 121 'mortality rates from all circulatory diseases' are currently judged **Red**, either because activity has not been reported or latest / forecast data indicates that target will not be achieved.

Essential infrastructure for a successful economy

- Little change from the previous report to September, with little substantive performance information because the majority of indicators are part of the new National Indicator Set and have as their target this year the establishment of a baseline. On the basis of what is available, the position is slightly better overall, reflecting the improved assurance that actions are being delivered that will impact on performance, including in respect of those indicators where baselines are yet to be established. There are, however, emerging issues as a result of the recession,

including rising unemployment, albeit that this remains below national and regional levels.

- 3 indicators introduced to the report in September and judged **Red**, highlighting a possible failure to establish a baseline, are now judged **Green**, reflecting the commencement of survey work to establish baselines:

NI 182 'satisfaction of businesses with local authority regulation services';

NI 183 'impact of local authority regulatory services on the fair trading environment'; and,

NI 184 'food establishments in the area which are broadly compliant with food hygiene law'.

- The gap in earnings between Herefordshire and West Midlands, NI 166, is widening.

Affordable housing

- Reductions have been made in the number of households living in temporary accommodation (NI 156). Although indicators BVPI 183a 'the average length of stay in bed and breakfast accommodation of households that are unintentionally homeless and in priority need, and BVPI 183b 'the average length of stay in hostel accommodation of households that are unintentionally homeless and in priority need' remain Red, for the first time in 5 years, at the end of December there were no families in bed and breakfast accommodation and only 1 family in hostel accommodation.

- A number of other housing indicators remain red, reflecting the substantial increased demand being fuelled by the economic downturn:

BVPI 183a 'average length of stay in bed and breakfast accommodation of households that are unintentionally homeless and in priority need';

BVPI 183b 'The average length of stay in hostel accommodation of households that are unintentionally homeless and in priority need';

BVPI 202 'The number of people sleeping rough on a single night within the area of the Local Authority'; and,

BVPI 213 'The number of households who considered themselves as homeless, who approached the Local Housing Authority's housing advice service(s), and for whom housing advice casework intervention resolved their situation (per 1,000 households)'.

Better services, quality of life and value for money, particularly through partnership with the PCT and other organisations

- Continued improvements in a number of Revenues and Benefits indicators.
 - Improved performance in the Audit Commission's Use of Resources and expected improvement in Direction of Travel, which will be published in March.
 - Little change in the indicators within the area of Human Resources, although there has been an improvement in the percentage of leadership posts occupied by women.
6. Progress against the action plans put in place in the light of the **Crookall review** is at **Appendix 9**. Those actions previously reported as completed have been removed. Of the 13 remaining actions, none has been assessed as 'red', and a further 3 have now

been completed. The remaining 10 actions will now be monitored through service plans, making this the last occasion on which they will be included in this report.

7. Major risks and the actions being taken to mitigate them are included in the relevant appendices. They relate to ICT (including in support of benefits and planning applications), emergency planning, safeguarding children, customer services and project management capacity, and health and safety.

RECOMMENDATION

THAT

- i. **the Committee considers performance to the end of December 2008 and the measures being taken, where necessary, to improve it;**
- ii. **the Committee considers whether there are any issues that should be referred to individual scrutiny committees for further investigation; and**
- iii. **the Committee considers whether it wishes to make any comments to Cabinet**

APPENDICES

Appendix 1 - Key to the detailed reports against indicators by Corporate Plan theme

Appendix 1A - Summary of overall progress against indicators

Appendix 2 – Children and young people: headlines

Appendix 2A – Children and young people: details

Appendix 3 – Health and well-being: headlines

Appendix 3A – Health and well-being: details

Appendix 4 – Older people: headlines

Appendix 4A – Older people: details

Appendix 5 – Economic development and enterprise: headlines

Appendix 5A – Economic development and enterprise: details

Appendix 6 – Safer and stronger communities: headlines

Appendix 6A – Safer and stronger communities: details

Appendix 7 – Sustainable communities: headlines

Appendix 7A – Sustainable communities: details

Appendix 8 – Organisational improvement and greater efficiency: headlines

Appendix 8A – Organisational improvement and greater efficiency: details

Appendix 9 – Progress in implementing the Crookall review action plans