

INTEGRATED CORPORATE PERFORMANCE REPORT

Report By: Deputy Chief Executive (Interim)

Wards Affected

County-wide

Purpose

1. To report end-year performance for 2008-09 against the Council's **key indicators** from the Corporate Plan 2008-11, the Local Area Agreement and the Herefordshire Community Strategy, and any other indicators where data is available against which a RAG rating or direction of travel judgement can be made.

Financial Implications

2. None.

Background

3. The financial context for this report is set out in the paper 'Final Revenue and Capital Outturn 2008/09'. The next reporting of risks and their mitigation will form part of the report on progress to the end of June in implementing the Annual Operating Statement 2009/10.
4. The report has been updated since being considered by Cabinet on 4th June, to include data made available at that meeting. Cabinet noted performance for 2008-09 and agreed that Directors should ensure that the performance issues arising were addressed within their respective areas.

HIGHLIGHTS
<ul style="list-style-type: none"> - 63 key indicators now judged Green compared to 62 at the end of December; 32 judged Red compared to 24 at the end of December. - 20 of 30 LAA indicators now on track to achieve target, compared to 19 at the end of December; 8 are currently behind target. - 55% of indicators improving compared with 2007-08; was expected to be 63% at the end of December. - A significant increase in the overall number of Red rated indicators (failure to meet target). The main area of increased Reds is for non-achievement of targets for 2008 examination results.

Performance against target

5. The overall performance, shown in Appendix 1A, shows a significant increase in the number of indicators that have failed to achieve target. Whilst it is usual to see such

an increase at year-end as more data becomes available, the increase in the number failing to achieve target (81 compared with 47 at the end of December) is disproportionate to the increase in the number that achieved target (124 compared with 115 at the end of December). However, comparing 2008-09 with 2007-08, 56% of **key** performance indicator targets were achieved and 29% not, compared with 32% and 36% respectively in the previous year.

Comparison of 2008-09 with 2007-08

6. In aggregate, 76 indicators (55%) have improved compared with 2007-08 and 55 (40%) deteriorated. This compares with the 60% improvement and 30% deterioration reported in the Direction of Travel Assessment last year.
7. The details of performance are provided in **appendices 2-8**, including directors' commentaries in respect of each Corporate Plan theme.
8. Assessed in terms of the Council's priorities, as set out in the Corporate Plan 2008-11, the highlights are:

Best possible life for every child

- Little change in performance of key indicators, but a significant increase in the overall number of indicators judged **Red**, primarily in respect of 2008 examination results.
- In respect of direction of travel, for those indicators where previous year's performance is available, over half deteriorated compared to last year. There is a mixed picture for examination results when compared to last year, with similar numbers improving and deteriorating.
- A number of indicators remain **Amber**, still awaiting validation.

Reshaped health and social care

- A positive picture in respect of a wide range of indicators in respect of Older People, although many of the judgements are based on forecasts.
- In Health and Well-being, the number of **Red** rated indicators increased from 16 in December to 19, with a significant rise in the number of indicators deteriorating compared with last year. These include D54 'the percentage of items of equipment delivered and adaptations made within 7 working days' and C29 'the number of adults with physical difficulties helped to live at home'.

Essential infrastructure for a successful economy

- A positive direction of travel for those indicators where previous year's performance is available. Whilst performance against target is positive, it should be noted that for many of the indicators the target was to establish a baseline for the future measurement of performance.

Affordable housing

- Positive performance in reducing the number of households living in temporary accommodation (NI 156) and increasing the number of affordable homes delivered (NI 155).
- Although at the end of the year there was only one family in bed and breakfast accommodation and none in hostels, the relevant current indicators (BVPIs 183a and 183b) remain **Red** because they measure average length of stay.

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

- There has been a rise in the number of indicators judged **Red**, mainly the Human Resources indicators relating to the diversity of the workforce. Since these are subject to wide fluctuation as a result of the small numbers involved they are to be replaced by more meaningful indicators in future.
- The percentages of council tax and non-domestic rates collected (BVPIs 9 and 10) were marginally below target and last year's performance.

RECOMMENDATION**THAT**

- SMC notes performance for 2008-09;**
- SMC considers whether there are any issues that should be referred to individual scrutiny committees for further investigation; and**
- that SMC 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