

INTEGRATED PERFORMANCE REPORT

PORTFOLIO RESPONSIBILITY: CORPORATE AND CUSTOMER SERVICES AND HUMAN RESOURCES; AND RESOURCES

CABINET

7 JUNE 2007

Wards Affected

County-wide

Purpose

To report performance for the whole of the operating year 2006-07 against the Annual Operating Plan 2006-07, together with corporate risks. The report also covers the full set of Best Value Performance Indicators (BVPIs) and the progress being made against the Council's Overall Improvement Programme.

Key Decision

This is not a Key Decision

Recommendations

THAT

- (i) performance for 2006-07 be assessed; and**
- (ii) the Best Value Performance Indicators for 2006-07 be approved for publication subject to any detailed textual amendments required.**

Reasons

The Council's Corporate Plan, 2006-09, set out the Council's objectives, priorities and targets for those three years. The Annual Operating Plan (AOP) was the detailed action plan for the first of these years, 2006-07, and was updated for the purpose of these reports to include the indicators in the Local Area Agreement (LAA) and Herefordshire Community Strategy (HCS).

This report summarises the Council's performance in the whole of the operating year 2006-07.

BVPI outturns and future targets will be published as an annex to an updated version of the Council's Corporate Plan 2007-10. The Council is required to publish performance information for 2006-07 by 30th June (extended to 2nd July this year to allow for the weekend). There are still missing pieces of performance information from the BVPI outturns (**Appendix B**); some for legitimate reasons, relying on the closure of accounts or for

information to be collated from external sources; others where outturn data is still being generated, highlighting problems with some of the Council's current performance management processes.

Considerations

HIGHLIGHTS OF THIS REPORT	
<ul style="list-style-type: none"> • 33 indicators have been marked as R at year-end. The increase from January is partially due to the inclusion of results of the survey-based indicators, not included in the previous 2 reports, 9 of which have been marked as R. • A concern must be in the priority area of '<i>Sustaining vibrant and prosperous communities, providing more efficient, effective and customer focused services, clean street, tackling homelessness and effective emergency planning</i>', where almost half of the indicators have been marked R. Crucially, these include indicators track quality of life and access to facilities, areas that may be measured in the Comprehensive Area Assessment from 2009. 	
<ul style="list-style-type: none"> • Of the 122 best value performance indicators that have thus far reported outturn, and can be compared to previous years outturn, 62% have improved and 27% have deteriorated (compared to 40% improving in 2005-06 and 35% deteriorating). 	
<ul style="list-style-type: none"> • GOWM has confirmed that the Minister had decided that the GOWM-led improvement board for Children and Young People will continue to oversee progress in Herefordshire for at least another six months. 	
<ul style="list-style-type: none"> • Progress has now been made with the appointments needed to drive adult social care improvement. 	

1. This is the last Integrated Performance Report for the operating year 2006-07. For this end-of-year report, the Revenue and Capital Budgets will be reported separately.

Progress against the Council's Priorities

2. Performance has been monitored for each indicator using the following system:

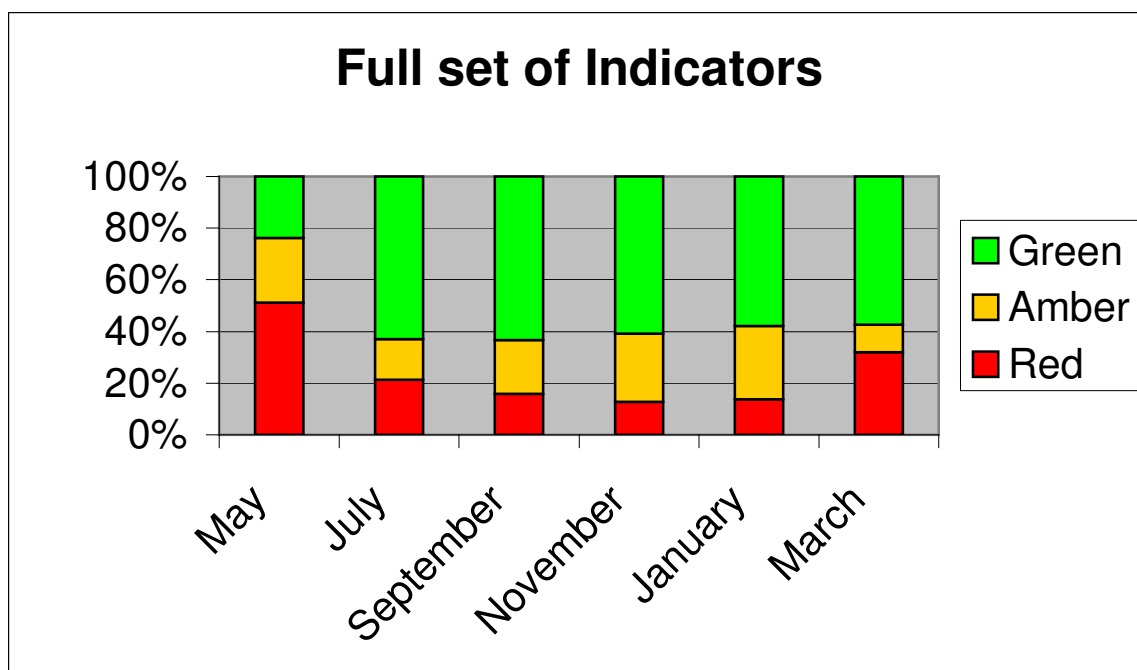
G		Achieved or, where no end-of-year outturn has been reported, latest data indicates that target should be achieved
A		Outturn yet to be reported
R		Not achieved or, where no end-of-year outturn has been reported, latest data indicates that target will not be achieved

Some of the indicators in this report have not been judged, either because a clear definition of an indicator is still being developed, or where action in the last 12 months has been to undertake a survey and to set future targets.

3. Analysis of performance by Council priority is detailed below:

Priority	No. of Indicators	Judgement			
		R	A	G	No judgement
<i>Maximising the health, safety, economic well-being, achievements and contribution of every child</i>	23	4	4	5	10
<i>Improving the achievement of pupils</i>	7	3	0	4	0
<i>Enabling vulnerable adults to live independently, and many more older people to continue to live in their own homes</i>	18	3	0	10	5
<i>Protecting the environment, producing much less waste, recycling much more of what remains and significantly reducing carbon emissions</i>	6	0	2	2	2
<i>Improving transport and the safety of roads</i>	8	0	2	5	1
<i>Sustaining vibrant and prosperous communities, providing more efficient, effective and customer focused services, clean street, tackling homelessness and effective emergency planning</i>	52	22	3	27	0
<i>Promoting diversity and community harmony, and striving for equal opportunities</i>	2	0	0	1	1
<i>Understanding the needs and preferences of service users and Council Tax payers</i>	1	1	0	0	0
<i>Recruiting, retaining and motivating high quality staff</i>	3	0	0	2	1
<i>Embedding corporate planning, performance management and project management systems</i>	3	0	0	3	0

- Of the full set of strategic performance indicators, 33 are now **R**. This compares to 14 in the report to January.
- The chart below shows the change in the proportions of indicators marked as **R**, **A** or **G** during the year.



6. Details on each of the indicators are given in **Appendix A (1)**.
7. Progress against the LPSA2G and LAA indicators, all of which are included in the full set of indicators above, is at **Appendix A (2)**.
8. In respect of progress towards achieving LPSA2G targets, there are currently 11 of 31 indicators marked **R**. Although performance has generally improved against these indicators over the last year, they have been marked **R** because the annual target has not been achieved. Work is currently underway to identify the remedial action necessary to ensure that future targets are achieved.
9. The number of LAA indicators marked R has risen from 8 at end-of-January to 29 at year-end. The rise is largely due to the inclusion of the results from the Best Value General Survey conducted towards the end of 2006. These results do not necessarily reflect a decline in service, but may demonstrate a variance between levels of service and people's expectations. In particular, there was a fall in people's perceptions of access to services and quality of life indicators.

Best Value Performance Indicators

10. BVPI outturns and targets for the next 3 years are at **Appendix B**. There are still outturns that have yet to be reported, some of which legitimately rely on the closure of accounts before outturn can be produced. This is standard practice for all authorities.
11. The table below shows, where outturn data is available for internal comparison from last year, whether performance has improved against the national BVPIs. Groupings of the indicators follow the guidance in the Office of the Deputy Prime Minister (ODPM) publication 'Best Value Performance Indicators 2006-07'. External comparison, i.e. our quartile position relative to other authorities, will be possible following publication of the figures for all authorities later in the year, usually in December.

	No. of Pls	Improving	Getting worse	No change
Corporate Health	15	9	1	5
Education	15	9	6	0
Health & Social Care – Children	2	1	0	1
Health & Social Care – Adults	6	4	2	0
Housing	1	0	1	0
Homelessness	4	2	1	1
Housing Benefit & Council Tax Benefit	14	7	7	0
Waste & Cleanliness	19	17	1	1
Transport	11	4	5	2
Environment & Environmental Health	6	6	0	0
Planning	6	4	1	1
Culture & Related Services	15	9	5	1
Community Safety & Well-being	8	4	3	1
	122	76	33	13

The Council's Overall Improvement Plan

12. The Overall Improvement Plan (OIP) Board was set up early in 2006 to oversee the development and implementation of the action plan produced in response to the reports of the Corporate Performance Assessment and Joint Area Review inspectors in autumn 2005. Its final exception report is at **Appendix C**. This includes the key issues as regards progress against the Children and Young People's Services Performance Improvement Action Plan (which has superseded the JAR Improvement Action Plan).
13. In respect of the Children and Young People's Services Performance Improvement Action Plan, GOWM has agreed that the Council has successfully implemented the great majority of the actions and met most of the success criteria in the agreed improvement plan, but has concern about inconsistency in the management of some key projects.
14. GOWM has confirmed that the Minister had decided that the GOWM-led improvement board will continue to oversee progress in Herefordshire for at least another six months.
15. In respect of Adult and Community Services, progress is now being made for the radical improvement over the coming years of adult social care and related services for older people and adults with learning disabilities.
16. As agreed by Cabinet, the Overall Improvement Plan Board ceases at the end of April, with all aspects of improvement taken forward as an integral part of the Business

Transformation Programme. Exceptions against the programme will continue to be reported in the new-style Integrated Performance Reports for 2007-08, the first of which will relate to end-May 2007 and be reported to Cabinet in late June.

Corporate Risk monitoring

17. **Appendix D** contains the corporate risk register, which shows the current corporate risks facing the Council in terms of operations, reputation and external assessment, and the actions required in order to keep the register up to date.
18. The following table summarises the corporate risk register at the end of March 2007. The analysis covers the assessments of risk were no controls are in place and an assessment of the residual risk with control measures implemented.

Priority Rating	Assessment of Risk (no controls in place)	Assessment of Risk (control measures implemented)
High	14	4
Medium	7	14
Low	1	4
TOTAL	22	22

19. This shows that the majority of risks (14 out of 22) are in the highest category before controls are in place. After the control measures are implemented 4 of these 14 remain as high (which raises the question as to whether or not the control measures are effective), 9 move to the medium category and the remaining 2 move to low.
20. In order that the Corporate Risk Register becomes a working document to assist CMB in managing the Council's corporate risks, regular monitoring of each risk will take place on a two-monthly basis.
21. The register attached to this report (**Appendix D**) now provides an additional column, which indicates that action is required to update and review the risk in question.
22. As a result some risks will be removed altogether as the risk can either be better monitored from a directorate/departmental level, or incorporated into another risk so that a more integrated approach is adopted e.g. Herefordshire Connects.
23. Other risks need to be reviewed as they remain in a High category even after the risk control measures are in place. A review of the measures needs to be undertaken to see if they are having the desired affect within the relevant time frame.
24. A new risk (CR23) has been added to incorporate the Council's response to the recent local government White Paper – *Strong & Prosperous Communities*. Further details regarding the control measures have yet to be received.

Alternative Options

None.

Risk Management

Effective performance reports and their follow-up are an essential element in the

management of risks.

Consultees

Partners have been involved in developing the performance indicator templates for the LPSA2G, LAA and Herefordshire Community Strategy.

Background Papers

None