

## INTEGRATED CORPORATE PERFORMANCE REPORT FOR APRIL TO JULY 2008

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

CABINET

2 OCTOBER 2008

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#### Wards Affected

County-wide

#### Purpose

To report the Council's performance for the first four months of 2008-09 against the Corporate Plan 2008-11 and national performance indicators used externally to measure the Council's performance, taking account of the separate but complementary financial performance report, the updated Council risk register and progress against the action plans produced following the Crookall review.

#### Key Decision

This is not a Key Decision.

#### Recommendations

THAT Cabinet

- (i) **considers performance to the end of July 2008 and the measures being taken, where necessary, to improve it;**
- (ii) **in particular notes progress in implementing the action plans produced following the Crookall review; and**
- (iii) **agrees that future reports be made quarterly, namely in relation to performance at the end of September, December, March and June.**

#### Reasons

The Council's Corporate Plan sets out its objectives, priorities, targets and key actions for each of the three years 2008-11. It includes all the indicators and targets in the new Local Area Agreement (LAA), as well as those in the Herefordshire Community Strategy (HCS). Progress needs to be assessed regularly, together with the risks to achievement and the action being taken to address these and improve performance.

## Considerations

1. This is the first of a new-style of corporate performance report, aligned with the seven themes of the new Corporate Plan. This approach will be followed through into the quarterly reviews of performance to be carried out by the Leader and Chief Executive with lead Cabinet members, as well as the rolling self-evaluation, to be updated quarterly, that will enable the Council and its partners to provide the evidence required for Comprehensive Area Assessment (CAA), which comes into effect from April 2009.
2. The details of performance are provided in the appendices, with the highlights and directors' commentaries in respect of each Corporate Plan theme in appendices 2 to 8. Appendix 1 provides the key to the full details in appendices 2A to 8A.
3. Appendix 1A provides an overall summary. It shows a broadly positive aggregate position, particularly in respect of Direction of Travel indicators, the majority of which are improving. This picture is, however, tempered by the large number of Corporate Plan indicators (58 out of 111, including 23 of the 35 in the LAA) in respect of which it is not yet possible to determine whether targets are likely to be achieved.
4. Assessed in terms of the Council's priorities, as set out in the Corporate Plan, the highlights are:

### ***Best possible life for every child***

- A generally positive picture in respect of Corporate Plan indicators
- But a significant number of reds against a wider basket of indicators, including timely assessment, referrals going to initial assessment and a number in respect of looked-after children

### ***Reshaped health and social care***

- Too early to judge the majority of indicators, but a positive picture in respect of those relevant to Direction of Travel
- A few reds, notably in respect of the timeliness of assessments and packages, direct payments and telecare
- Over-spending projection to be retrieved, with a risk of this becoming greater, depending on the extent to which cases are deemed to require continuing health care and are therefore funded by the PCT

### ***Essential infrastructure for a successful economy***

- 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

- Over-spending projection to be retrieved, at the same time as meeting new demands as a result of the economic down-turn, rising energy costs and loss of car parking income

***Affordable housing***

- A number of reds, reflecting the substantial increased demand being fuelled by the economic down-turn
- But successful action has been taken – and continues - to minimise the impact, including increased preventative work and the use of the private sector; this has already reduced projected overspending to 300K

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

- A reassuring Annual Governance Letter 2008 from the Audit Commission
- Improvements in a number of Revenues and Benefits and Human Resources indicators, but action having to be taken to address higher than target levels of sickness absence

5. The key risks to the achievement of the Corporate Plan targets are set out in the risk register at Appendix 9. This has been subject to a major overhaul and rationalisation. The risks numbered from C37 onwards are new. A number of these are about the management within agreed budgets of currently projected overspends (for the details, see the complementary financial report being considered at this meeting). Others concern matters affecting the delivery of targets for benefits and local tax systems; the waste management PFI; the impact of the economic downturn on income from car parking; corporate workforce planning; and systems for the effective management of human resources.
6. Three risks score “high” (i.e. a residual score of 15 or above) even after the mitigating measures have been taken into account. They are:
  - CR5 – inability to provide critical services due to the failure of ICT networks
  - CR29 – potential loss of data centres
  - CR30 – legacy systems out of support from vendors
7. Progress against the action plans put in place in the light of the Crookall review is at Appendix 10. Since last reported, a further 14 actions have been completed. None of the remainder is red-flagged.

## **Risk Management**

By highlighting progress against the Council's Corporate Plan, including the risks to achievement and how they are being mitigated, this report is an essential component of the Council's management of risks.

## **Alternative Options**

Not applicable.

## **Consultees**

Not applicable.

## **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 – The Council's current risk register

Appendix 10 – Progress in implementing the Crookall review action plans

## **Background Papers**

None identified.