

INTEGRATED CORPORATE PERFORMANCE REPORT FOR APRIL TO SEPTEMBER 2008

PORTFOLIO RESPONSIBILITY: CORPORATE AND CUSTOMER SERVICES AND HUMAN RESOURCES

CABINET

20 NOVEMBER 2008

Wards Affected

County-wide

Purpose

To report the Council's performance for the first six 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, risk 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 September 2008 and the measures being taken, where necessary, to improve it; and**
- (ii) **notes progress in implementing the action plans produced following the Crookall review**

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. 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.

2. Following consideration of the previous ICPR to July by this committee, the appendices have been enhanced to include, where data is not currently available, an indication of when it will be; and, for relevant indicators, numbers to complement the percentage outturn, so providing more insight into the issue.
3. The overall position, set out in **Appendix 1A**, shows an improvement in the number of indicators judged to be **Green**. 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. None the less, the total number of reds has increased, with the net effect that, while overall performance has slightly improved, the direction of travel position has worsened since July.
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
- Provisional exam results have been included in Appendix 2A but in the light of the issues experienced with SATS marking this year, have been judged **Amber** until validated final results become available in January. The effect of this is a reduced proportion of **Red** and **Green** indicators.
- But a significant and increased number of **Reds** against the wider basket of indicators, including those relevant to Direction of Travel assessment, e.g. timely core assessments, referrals going to initial assessment, foundation years achievement, youth work outcomes and a number of PIs in respect of looked-after children, all of which were reported in July, with absenteeism and NEET indicators now being judged red.
- Positive improvements since July are shown in indicators NI 67 'child protection cases which were reviewed within required timescales' (green from amber); NI 68 'referrals to children's social care going on to initial assessment' (amber from red); and APA indicator 2060 SC 'percentage of looked after children with a named social worker who is qualified as a social worker' (green from red).
- Forecast overspend now only £6,000.

Reshaped health and social care

- Too early to judge the majority of indicators. A positive picture in respect of those relevant to Direction of Travel, but worrying that there are 6 more

Reds within the area of health and well-being.

- Two reds are because no activity has been reported, and a further five (previously judged amber) in respect of indicators where discussions are yet to take place between the council and the PCT to ensure that the data will be collected, and that activity will be reported in the absence of data. The other four are in respect of the testing / screening of young people for Chlamydia, carers' assessments, direct payments, and expenditure on supporting adults and older people in residential and nursing care, and providing intensive homecare.
- 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 change from the previous report to July, 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.

Affordable housing

- A number of housing indicators remain red, reflecting the substantial increased demand being fuelled by the economic downturn.
- The projected overspend has been reduced from £312,000 in August to £273,000, with progress being made in reducing the number of families in bed and breakfast accommodation.

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

- Improvements in a number of Revenues and Benefits, especially in relation to processing times.
 - An increase in the number of **Reds**, particularly within the area of Human Resources, where small numbers within indicators, such as BVPI 11b 'the percentage of the top-paid 5% of Local Authority staff who are from an ethnic minority', mean that any change has a disproportionate affect on the percentage outturn.
5. Directorates continue to review their risk registers, and corporate risks registers for the council and the PCT have been amended to reflect the

current situation. There are currently 4 risks within the risk assurance framework (those risks that have a residual score of 15 or more) that relate to the council. These are:

- *legacy systems out of support with vendors, and on old hardware* mitigated by making good the critical systems; and, compilation of a contract register of IT systems, including support/warranty agreements;
- *failure to provide a 24 hour emergency response, resulting in Herefordshire public services not providing timely support to partners during an emergency* mitigated by an Emergency Planning Duty Officer scheme in place;
- *both Data Centres are in leased accommodation, are near capacity, plus there are environment issues such as power and fire suppression that need to be addressed. Loss of data centres will affect delivery of all services* mitigated by investigation of potential new locations (outside of Accommodation Strategy; server virtualisation project commenced; and, additional spur installed at Plough lane during recent 'power outage'.
- *lack of planning by other parts of the organisation is having significant impact on the ability of ICT to deliver to customers' timescales* mitigated by client account managers attending directorate management teams.

6. Progress against the action plans put in place in the light of the Crookall review is at Appendix 9. Since last reported, a further 7 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.

Background Papers

None identified.