

MEETING:	CABINET
DATE:	26 NOVEMBER 2009
TITLE OF REPORT:	INTEGRATED CORPORATE PERFORMANCE REPORT
PORTFOLIO AREA:	CORPORATE AND CUSTOMER SERVICES AND HUMAN RESOURCES

CLASSIFICATION: Open

Wards Affected

County-wide

Purpose

To report performance for the period April-September 2009-10 against the Council's key indicators and associated projects and programmes in its Annual Operating Statement 2009-10.

Key Decision

This is not a Key Decision.

Recommendations

THAT Cabinet considers performance to the end of September 2009 and the measures being taken to address areas of under-performance.

Key Points Summary

- The recession threatens the achievement of some targets, such as young people not in education, training or employment, but good progress continues to be made in implementing the *Fighting the Downturn* action plan, and the outlook for affordable housing and households in temporary accommodation, although still challenging, is better than it was in Quarter 1.
- *'Initial assessments for children's social care carried out within seven working days of referral' (NI59)* has improved significantly, and is now ahead of target.
- Street cleanliness targets are not on track, or improving on last year, but remedial action is in hand.
- Waste collection, recycling and composting are ahead of target, and improved performance is expected on land-fill.
- The majority of LAA indicators are on track, and remedial action is being taken in respect of others, particularly as regards healthier communities and older people, for which action plans are now in place or being developed.

Alternative Options

- 1 The Council's Performance Improvement Framework provides that Cabinet will formally review performance against the Council's Corporate Plan and associated Annual Operating Statement quarterly. There are therefore no alternative options.

Reasons for Recommendations

- 2 To ensure that progress against the Council's priorities, targets and commitments, as set out in the Corporate Plan 2008-11 and the Annual Operating Statement 2009-10, are understood. Further, to ensure that the reasons for important areas of actual or potential under-performance are understood and addressed.

Introduction and Background

- 3 The report is based on the most important indicators and the associated key actions set out in the Annual Operating Statement 2009-10. The indicators have been chosen for their ability to tell the story of performance in relation to the themes of the Herefordshire Community Strategy and the associated priorities of the Council:

children and young people (Council priority: *The best possible life for every child, safeguarding vulnerable children and improving educational attainment*)

healthier communities and older people (Council priority: *Reshaped health and social care*)

safer communities (Council priority: *Affordable housing to meet the needs of local people*)

stronger communities;

economic development and enterprise (Council priority: *The essential infrastructure for a successful economy, enabling sustainable prosperity for all*); and

environment.

In addition, indicators have been chosen to measure the most important aspects of performance in relation to the internal priority of

organisational improvement and greater efficiency.

- 4 For each of these themes, indicators have been grouped to show performance in relation to four points of focus:
 - citizens;
 - services;
 - partnership; and
 - statutory.
- 5 There are three levels of reporting. Appendix 1 explains how judgements have been made for each level of report.

Level 1 (Appendix 2) is a high-level summary of performance produced by aggregating the judgements for individual indicators from the lower levels. The following four indicators are considered to be of particular importance:

NI 59 – initial assessments of children for social care within 7 days
NI 117 – 16-18 year olds not in education, employment or training
NI 136 – people supported to live independently through social services
Local – Average staff sickness (Full Time Equivalent)

If any one of these is rated **Red** or **Amber** in the more detailed level 2 and 3 reports, the part of the Level 1 report they relate to will be marked with a * to signify there is an issue.

Level 2 (Appendix 3) provides the level of performance for each individual indicator.

Level 3 (Appendices 4 A (i) – G (ii)) provides the full detail for each of the indicators. It shows targets, actual performance and trends. It also includes progress against action plans to improve performance. Each indicator has been rated in two ways:

its likelihood of achieving target; and

whether or not it is improving compared with last year (that is, its direction of travel).

The primary basis for rating is up to date performance data. Only in the absence of this (and only then if there is a good reason) are judgements based on progress in delivering planned actions that are intended to lead to improved performance.

- 6 The financial context for this report is set out in the budget monitoring report elsewhere on your agenda. Financial issues and risks have been taken into account in the performance issues discussed below.

Key Considerations

- 7 Assessed for each of the themes, the highlights are:

Children and young people

- *'Initial assessments for children's social carried out within seven working days of referral' (NI59) is now judged **Blue** – on track to achieve target - (having been **Red** at Quarter 1) reflecting extensive and successful action to improve the process.*
- A major area of concern continues to be the increasing pressures across most aspects of safeguarding children. Since the Baby Peter case there has been a substantial national increase in child protection referrals, which is reflected in Herefordshire. The risks to achieving targets in these and other respects are being addressed in the context of the development of recovery plans to deliver services within budget provision (see *accompanying Budget Monitoring Report*).
- The 2009 examination results show a mixed picture. The majority are below what are mainly nationally determined targets, but three show better performance than last year. Actions in place to improve results next year include:
 - A wide-ranging programme to improve early years performance.
 - At Key Stage 2, a literacy package for years 4 and 6; and one-to-one tuition to support pupils who may not otherwise be able to attain the desired progress.
 - Enhanced analysis of looked after children's key stage results, with dedicated support, funding and monitoring for targeted individuals.

Health & Well-being

- Reducing delayed transfers of care from hospitals (NI131) has improved slightly since the first quarter, but remains behind target. However, agreed changes to the way performance is measured have yet to feed through into the figures and the reconfiguration of delayed discharge management at community hospitals is expected to lead to significant improvement in the next quarter.
- Still behind target in respect of *clients receiving Self-Directed Support (NI 130)* and *People supported to live independently (NI 136)*. Timeliness of social care assessments (NI132) and social care packages (NI 133) are also now behind target as a result of an increase in safeguarding work. This has been caused by the need to address the consequences of home closures, with the result that less resource has been available for routine social care activities.
- The risks to achieving targets in these and other respects are being addressed in the context of the development of a recovery plan to deliver services within budget provision, which include the draft World Class Commissioning submission, and the updating of the Older People's Strategy. A new Older People's Strategy, which has clear synergy with the work of the Health and Well-being Partnership, is on target to be approved by February 2010
- Budgetary pressures arising in relation to people with learning disabilities and older people are being alleviated, but not eliminated, by expected efficiency savings from Herefordshire Connects and an increase in the Social Care Reform Grant.

Safer Communities

- Following the significant increase in the number of people killed and seriously injured in road accidents (NI 47) reported for the first quarter, there's been a fall in the second. This has been to the extent that we are now on track to achieve this year's target.

Stronger Communities

- Although still judged **Red**, there has been a slight improvement in the number of affordable homes delivered this year (NI 155). A number of schemes are due to be completed during Quarter 3 which will lead to improved performance, and external funding is being maximised to ensure that further units are delivered during the year, although achievement of the target remains challenging.
- There has been a further increase in the number of households in temporary accommodation (NI 156). Additional staffing resources are being directed towards administering and processing enquiries in response to increased interest in the National Mortgage Rescue Scheme. A proposal is being prepared to focus loan support to 20 households who are currently being blocked from re-housing on account of former landlord rent arrears. This should free-up temporary accommodation and enable reductions in bed and breakfast use as households are moved into more suitable accommodation.
- Performance in processing planning applications (NI157) continues to be ahead of target, and better than last year for two of the three indicators.

Economic Development

- Generally good progress in implementing the *Fighting the Down-turn* action plan. Although 100% higher than the same period last year, job-seeker claimant figures have now stabilised, and with support from external funding new programmes have been started to

address unemployment. An updated action plan will be produced in November for consideration by the Herefordshire Partnership Board.

- *'Business satisfaction with regulatory services'* (NI 182) now has a target and action plan intended to address the under-performance reported thus far.

Environment

- Levels of residual waste collected (NI 191) continue to be ahead of target. In respect of recycling and composting (NI 192), performance is now ahead of target, having been slightly behind during Quarter 1. Municipal waste land-filled (NI 193) is still behind target, although the development of a revised Joint Municipal Waste Management Strategy and implementation of the new Waste Collection contract in November are expected to deliver improved performance later in the year.
- The results of the first of the three annual results of street cleanliness (NI195) show that levels of litter, detritus and graffiti are behind target and failing to improve on last year. Remedial action in hand includes working with Amey to repeat the Watchman Initiative, under which letters are sent to residents where access problems are being caused by parked cars; working with the Highways Agency to tackle cleanliness issues on all highways; formulating a long-term plan to tackle kerbside vegetation; implementing a 'See it – clear it' policy for graffiti; and looking into the availability of funding to reinstate the previously successful 'Graffiti Amnesty'.
- An action plan is being delivered to reduce CO₂ emissions in the county. JMT will consider in November further measures.

Organisational Improvement and Greater efficiency

- Although behind target and despite the substantial increase in numbers of claims and changes, there continues to be an improvement in the average time taken to process housing and council tax benefits (NI 181), from 18.68 days at the end of June to 15.47 days at the end of September (the target is 14 days).
- Of the indicators in this report where data is available and comparisons can be made with last year, 43% are improving. This compares with a target of 60%. In previous years, as more data becomes available, it has been usual for the rate of improvement to increase in the last two quarters.
- The Shared Services programme will begin to release recurrent savings this year, which are targeted to rise to in excess of £3.5 million in future years. These will help offset the predicted shortfall that a restricted local government settlement would bring. The current value for money training programme is intended to lead to significant further improvements across the Council.

8 The Local Area Agreement

At the end of the second quarter, of the 35 LAA indicators:

- 24 are judged to be on course to achieve target (20 at quarter one*);
- 3 are marginally behind target (6 at quarter one*); and

* Incorrect figures of 21 on course, 7 marginally behind, and 7 significantly behind were reported at Quarter One.

- 8 are significantly behind target or have no action plan (9 at quarter one*).

All seven indicators for *Health & Well-being* remain behind target but for the five that have an action plan significant improvements in performance are forecast during the final six months of the year. For the remaining two - 'mortality rate from all circulatory diseases at ages under 75' (NI 121), and 'stopping smoking' (NI 123) - work is underway to develop action plans in quarter three.

Community Impact

- 9 Delivering the Corporate Plan is central to achieving the positive impact the Council wishes to make in communities.

Financial Implications

- 10 None.

Legal Implications

- 11 None.

Risk Management

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

Consultees

- 13 None.

Appendices

Appendix 1	Key to the reports
Appendix 2	Level 1 Report
Appendix 3	Level 2 Report
Appendices 4 A (i) – G (ii)	Level 3 Report and progress against commitments
Appendix 5	Local Area Agreement (LAA)

Background Papers

- 14 None.