

<b>MEETING:</b>	<b>CABINET</b>
<b>DATE:</b>	<b>18 FEBRUARY 2010</b>
<b>TITLE OF REPORT:</b>	<b>INTEGRATED CORPORATE PERFORMANCE REPORT</b>
<b>PORTFOLIO AREA:</b>	<b>CORPORATE AND CUSTOMER SERVICES AND HUMAN RESOURCES</b>

**CLASSIFICATION:** Open

### **Wards Affected**

County-wide

### **Purpose**

To report performance for the period April-December 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 December 2009 and the measures being taken to address areas of under-performance.**

### **Key Points Summary**

- Continued improvement in performance, now ahead of target, for *'initial assessments for children's social care carried out within seven working days of referral'* (NI 59) and *'% of children becoming the subject of a Child Protection Plan for a second or subsequent time'* (NI 65).
- The Year 2 LAA target for reducing the number of *"people killed or seriously injured in road traffic accidents"* (NI 47) has been achieved.
- Improved results are reported for *'number of affordable homes delivered'* (NI 155) and *'households in temporary accommodation'* (NI 156), although targets may not be reached.
- Processing of planning applications (NI 157a-c) fell in the last quarter due to a backlog created by the new electronic Integrated Environment and Regeneration System (IERS). The backlog is now being reduced and performance in the final quarter should result in the targets being achieved.
- In respect of *'street cleanliness'* (NI 195 - litter, detritus and graffiti), although the results of the

second survey in the autumn show slight improvement, and the remedial action plan is reported as being delivered, the levels remain significantly higher than target.

- Latest figures in respect of sickness absence show a three month average of 2.75%, significantly better than target.
- The majority of LAA indicators are on track, and remedial action is being taken in respect of those that are not. In particular, action plans in respect of all *healthier communities and older people* indicators are now in place, and will have their full impact on performance in 2010-11, which is the final year of the current LAA.

## Alternative Options

1. The Council's Performance Improvement Framework provides that Cabinet will formally review performance against the Council's Corporate Plan. 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 care carried out within seven working days of referral'* (NI 59) and *'% of children becoming the subject of a Child Protection Plan for a second or subsequent time'* (NI 65) show continued improvements in performance, ahead of target, and are therefore now judged **Green**. This has been achieved in the context of the financial recovery plan.
- *'16-18 year olds not in education, employment or training (NEET)'* (NI 117) is currently better than last year, but is behind target. The latest outturn reflects performance in November and December. The annual outturn will be available for the next report, and is based on three months data for November-January.

- The **Red** ratings under statutory focus are, as before, those relating to exam and SATS results from summer 2009.

### **Health & Well-being**

- The reported number of '*delayed hospital discharges*' (NI 131) has improved, as was forecast, as a result of the introduction of the proper protocol for reporting, and is now only slightly behind target.
- '*People supported to live independently through social services*' (NI 136) remains behind target but continues to improve. The wider measure of '*number of vulnerable people who are supported to maintain independent living*' (NI 142) is slightly ahead of target.
- '*Timeliness of social care assessments*' (NI132) and '*timeliness of social care packages*' (NI 133) worsened during the last quarter, and are behind target. As reported previously, this is the result of the necessary refocusing of activity to ensure the effective safeguarding of people at risk as the result of the closure of some residential care homes. Training is being undertaken throughout February and March to ensure that data recording is accurate and that cases with significant delays are revisited. Performance is expected to improve for both indicators, although it is unclear whether the target for NI 133 will be achieved.
- These improvements are taking place in the context of the actions being taken under financial recovery plan.

### **Safer Communities**

- Unaudited figures for reducing the number of '*people killed or seriously injured in road traffic accidents*' (NI 47) show that the LAA target for the 2009 calendar year has been achieved. Although worse than last year, there was a significant fall in numbers in the final six months of the year that enabled the target to be achieved. If the performance of the last two years can be maintained in 2010, the final LAA target should be achieved.

### **Stronger Communities**

- The '*number of affordable homes delivered*' (NI 155) has improved in the last quarter, but it seems unlikely that improvements expected in the final quarter will be sufficient to enable the target for 2009-10 to be achieved. However, in recognition of the impact of the recession on house building, the Government has agreed that the cumulative three year LAA target should be lowered.
- '*Households in temporary accommodation*' (NI 156) has fallen to 97, from 105 at the end of November. Although significantly behind target, planned activity in the final quarter could lead to the annual target being achieved.
- Interim results from the Active Place 3 Survey show that performance for '*use of libraries*' (NI 9) and '*engagement in the arts*' (NI 11) is below previous levels and unlikely to achieve targets. In respect of libraries, visits to libraries have increased. However, the indicator is derived from a national telephone survey of adults only and measures their use of the library service, which includes visits to libraries as well as other services, such as those available on-line.

### **Economic Development**

- Performance in '*processing planning applications*' (NI157) has fallen in the last quarter,

with processing of 'other' applications (NI 157c) now behind target. Implementation of the new IERS System created an initial backlog which is now being rectified, to the extent that performance is expected to recover and attain the annual target.

- The VAT registration rate (NI 171) of 49.7 businesses per 10,000 population is significantly better than target. It should be noted, however, that there is a time-lag and the outturn is for 2008; future reported performance could be affected by the recession.
- The percentage of the 'working age population who are claiming out of work benefits' (NI 152) has risen and is high compared with last year, such that performance is significantly behind the LAA target. Various projects are being introduced to assist those receiving benefits to return to work.

### **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.
- The revised Joint Municipal Waste Management Strategy and implementation of the new waste collection contract in November are expected to deliver improved performance in respect of 'municipal waste land-filled' (NI 193). This is currently behind target and it is in the balance whether the improvement this year will be sufficient to achieve the target.
- As regards 'street cleanliness' (NI 195 - litter, detritus and graffiti), although the results of the second survey in the autumn show slight improvement, and the remedial action plan is reported as being delivered, the levels remain significantly higher than target.

### **Organisational Improvement and Greater efficiency**

- Performance against all four of the indicators for Housing and Council Tax Benefits are ahead of target.
- The 'sickness absence' - three-month average to the end of November, was 2.7%, significantly better than the annual target of 5%.
- The target for 'avoidable contact' (NI 14) will not be achieved this year. The Customer Strategy has been developed to improve performance over the coming year.
- Performance in the first six months for the 'customer satisfaction' indicator is significantly behind target and worse than last year. The indicator currently only relates to some services within Environment and Culture and Planning and Transportation. The indicator is being redefined as part of the Joint Corporate Plan 2010-13 to include more services; again, improved performance is being addressed by the Customer Strategy.

## **8. The Local Area Agreement**

Taking account of the changes described above, and that robust action plans are now being implemented for all LAA indicators, at the end of the third quarter, of the 35 LAA indicators:

- 22 are judged to be on course to achieve target (24 at quarter two);
- 7 are marginally behind target (3 at quarter two); and
- 6 are significantly behind target (8 at quarter two)

## **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.