

MEETING:	CABINET
DATE:	17 JUNE 2010
TITLE OF REPORT:	ANNUAL CORPORATE PERFORMANCE REPORT 2009-10
PORTFOLIO AREA:	CORPORATE AND CUSTOMER SERVICES AND HUMAN RESOURCES

CLASSIFICATION: Open

Wards Affected

County-wide

Purpose

To report end-year performance for 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 for 2009-10.

Key Points Summary

- Direction of travel: for those indicators where data has been reported that can be compared with the same period last year, only 50% are showing improvement (55% in 2008-09).
- Achievement of targets: where either end-of-year or latest data is available, 54% of indicators have achieved target¹ (56% in 2008-09).
- The majority of LAA indicators are on track.
- Joint Management Team will be adopting a new approach to performance improvement, with an increased focus on how performance improvement is built in to the day to day work of Directorates, aided by the rollout of Performance Plus which will provide senior managers with 'live' performance information. The new approach has begun with the implementation of the Challenge and Improvement Cycle, which will test the relationship between levels of investment and the outputs and outcomes that will be achieved.

¹ This figure is skewed slightly by the high number of examination indicators not achieving target.

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 6 themes of the Herefordshire Community Strategy and the internal priority of Organisational Improvement and Greater Efficiency, which are covered in *Paragraph 7* under Key Considerations.
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 fuller detail in respect of each of the individual 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.

Level 3 also includes progress against commitments to improve 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) is rated **Green**, significantly better than target and showing significant improvement against last year (75.9% compared to 37.4%). Based on the performance of other authorities at the end of December, Herefordshire would be in Quartile 2 for this indicator.
- *'Participation in positive activities'* (NI 110) is below and target and lower than last year. The 2008-09 results were considerably higher than other authorities and provided an unrealistic baseline; this year's results still demonstrate good performance compared to others.
- As in previous reports, the **Red** ratings under statutory focus are those relating to exam and SATS results from summer 2009. Despite the failure to achieve targets for many indicators, Herefordshire still compares well with other authorities.

Healthier Communities and Older People

- *'People supported to live independently through social services'* (NI 136) improved in the final quarter to be better than last year, although slightly behind target, rated **Amber**.
- *'Timeliness of social care assessments'* (NI 132) and *'timeliness of social care packages'* (NI 133) improved in the last quarter, each better than last year, although failing to achieve target and are judged **Amber**.
- *'Delayed transfer of care from hospitals'* (NI 131) deteriorated in the final quarter, largely due to the poor weather conditions, and is judged **Red**. An action plan has been developed to improve future performance.

Safer Communities

- *'People killed or seriously injured in road traffic accidents'* (NI 47) bettered the LAA Year 2 target, and is rated **Blue**. The number of KSIs in the first quarter of 2010 indicates that the final LAA target will be achieved.

Stronger Communities

- *'The number of affordable homes'* (NI 155) and *'Households in temporary accommodation'* (NI 156) both achieved target, showing improved performance in the final quarter, and are each rated **Blue**.

Economic Development and Enterprise

- *'Processing planning applications'* (NI 157) achieved 2 of the targets, although only the processing of major applications improved on last year. *'Major applications'* (NI 157a) is rated **Green**; *'minor applications'* is rated **Blue**; and *'other applications'* (NI 157c) is rated **Red**.

Environment

- *'Residual household waste per household'* (NI 191) was significantly ahead of target, rated **Green**, and is on course to achieve the final LAA target.
- *'Fly tipping'* (NI 196) achieved target and is rated **Blue**. Incidents of fly-tipping have gradually decreased throughout the year; coupled with an increase in the number of enforcement actions in the final part of the year, an outturn of Grade 1 was achieved (1 being the best).
- *'Street cleanliness'* (NI 195) has 4 parts to the indicator, 3 of which achieved target and are judged **Blue**. Levels of litter and fly-posting remain the same as last year; levels of detritus have improved; but levels of graffiti have increased and is rated **Red**.

Organisational Improvement

- *'The number of changes of circumstances which affect customers' Housing Benefit / Council Tax Benefit entitlement'* (NI 180) did not rise as much as was anticipated in the final month, and failed to achieve target, rated **Red**.
- *'The time taken to process Housing Benefit / Council Tax Benefit claims'* (NI 181) improved significantly in the final quarter and is rated **Green**.
- *'The % of council tax collected'* (BVPI 9) performed slightly below target, rated **Amber**, although better than last year.
- *'The % of employees with a disability'* and *'the % of employees from ethnic minority communities'* both failed to achieve target and are rated **Red**. An action plan is now being developed to improve representation in the workforce.

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 (22 at quarter 3);
- 4 are marginally behind target (7 at quarter 3); and
- 9 are significantly behind target (6 at quarter 3)

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.