

MEETING:	CABINET
DATE:	30 JUNE 2011
TITLE OF REPORT:	INTEGRATED CORPORATE PERFORMANCE REPORT 2010-11
PORTFOLIO AREA:	CORPORATE AND EDUCATION

CLASSIFICATION: Open

Wards Affected

County-wide

Purpose

To invite Cabinet Members to review performance for the operating year 2010-11 against the Joint Corporate Plan 2010-13.

Key Decision

This is not a Key Decision.

Recommendations

THAT Cabinet

Considers performance for the operating year 2010-11

Key Points Summary

- Direction of travel: for those indicators where data has been reported that can be compared with the same period last year, 50.7% are showing improvement (50% in 2009-10).
- The Council delivered a balanced budget for 2010-11.

Alternative Options

1. The Joint Performance Improvement Framework provides that Cabinet will formally review performance against the Joint Corporate Plan quarterly. There are therefore no alternative options.

Reasons for Recommendations

2. To ensure that progress against the priorities, targets and commitments, as set out in the Joint Corporate Plan 2010-13, are understood. Further, to ensure that the reasons for important areas of actual or potential under-performance are understood and are being addressed to the Cabinet's satisfaction.

Introduction and Background

3. The Integrated Corporate Performance Report is a regular report, focusing on progress towards achievement of the seven themes (39 outcomes) in the Joint Corporate Plan 2010-13. Progress is measured through the management and monitoring of selected performance indicators and projects, using our performance management system, 'PerformancePlus' (P+). The appendices to this report include:

Appendix 1 A key to what the symbols used in P+ represent, and a list of outcomes with lead directors.

Appendix 2a The end of year performance data, where available, for all indicators in the Joint Corporate Plan 2010-11 for which data is still collected and reported upon.

Appendix 2b The end of year position for all projects in the Joint Corporate Plan 2010-11.

Appendix 2c Indicators that have been abolished or that are no longer being reported on.

4. The more detailed financial context for this report is set out in the budget monitoring report elsewhere on your agenda. The key financial headlines are included in the commentary in the scorecard below.





Key Considerations

5. Based on a balanced scorecard approach, the following six elements (A-F) have been identified to provide an overview of the key issues that enable the Council and NHS Herefordshire to achieve the desired outcomes of the Joint Corporate Plan. These elements are monitored bi-monthly by the Herefordshire Public Services Leadership Team.

A – Performance against indicators

6. It is difficult to provide a complete commentary about our performance in 2010-11, as at this stage of the year there are still a number of indicators where data is outstanding, largely due to external factors and national data collection.

Performance against all of the indicators in the Joint Corporate Plan 2010-13 can be seen at **Appendix 2a**. Analysis of the proportion of indicators that have achieved target or improved compared to last year shows that:

	More than 10% ahead of target 	Achieved or exceeded target by less than 10% 	Up to 5% behind target 	More than 5% behind target 
Economic Development and Enterprise	5 38.4%	3 23.1%	2 15.4%	3 23.1%

Healthier Communities and Older People	1 6.7%	4 26.7%	5 33.3%	5 33.3%
Children and Young People	5 17.2%	2 6.9%	6 20.7%	16 55.2%
Safer Communities	4 50%	3 37.5%	0 0%	1 12.5%
Stronger Communities	2 66.7%	1 33.3%	0 0%	0 0%
The Environment	1 12.5%	6 75%	1 12.5%	0 0%
Organisational Improvement and Greater Efficiency	1 6.7%	5 33.3%	2 13.3%	7 46.7%
Total¹	19 21.4%	23 25.8%	16 18%	31 34.8%

	% of indicators improving compared to last year
Economic Development and Enterprise	7 / 11 63.6%
Healthier Communities and Older People	6 / 8 75%
Children and Young People	12 / 26 46.2%
Safer Communities	5 / 7 71.4%
Stronger Communities	2 / 3 66.7%
The Environment	2 / 8 25%
Organisational Improvement and Greater Efficiency	3 / 6 50%
Total	35 / 69

¹ Total differs from individual Theme count because some indicators appear more than once

	50.7%
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Analysis of indicators where previous performance information is available shows that 50.7% of indicators have improved since last year. This compares to 50% in 2009-10.

We know that we are currently achieving about 47.2% of our targets (where we have data). However, we will not know how we are performing in relation to others, until comparative performance data is published. Our target hit rate is not high, and our performance will ultimately depend on the robustness of our target-setting as to whether we have improved performance against our previous position and how we compare with others' performance in 2010-11. As part of the PWC Benchmarking Group, we can expect to see comparison with others against the National Indicator Set later this year (usually September).

Directorate summary reports on performance

7. Places and Communities

What has gone well?

There has been significant progress against some of the performance measures in this area; for example

- The percentage change in the number of people killed or seriously injured and the number of children killed or seriously injured – these are both rated as Green. The service has worked to ensure that all incidents are investigated and that appropriate remedial actions are carried out to ensure that the sites are improved to reduce any risk of incidents occurring at the same location. This confirms the positive trend on this important issue over the last few years;
- The number of planning applications processed within a given timescale has improved throughout the year; the rating has fluctuated on a monthly basis but the outturn is green overall;
- In respect of the projects there are a number that have been challenging over the year to deliver, due to changes in the financial environment; however, despite this the majority of projects have been delivered on target;
- Progress has been made in constructing a new livestock market, achieving planning permission for the new retail development in Hereford and commencing construction of the new flood alleviation scheme in the City;
- The homeless service has worked throughout the year on developing the prevention activities that they carry out to ensure that people do not become homeless. The teams work with the clients to understand their situation and then deploy one of a number of prevention methods to alleviate the potential of becoming homeless; and
- The broadband strategy has been published following the successful bid and subsequent allocation of funding from BDUK. The implementation of the BDUK pilot in the south of the county will provide an opportunity for enabling the whole of Herefordshire.

What has not gone so well?

- The number of alcohol related admissions is currently rated as red and has been for the majority of the year, this is concerning as the number seems to be improving but not significantly;

- The delivery of affordable homes had been a concern at the start of the year as the downturn was causing us issues in respect of contractors and builders delivery of affordable dwellings;
- The average journey times in the city have increased, this was impacted by road works and changes to traffic signal phasing, discussions with the Highways Agency are on-going and other actions are in place to reduce car usage overall;
- The project in relation to the construction of the link road has been delayed and revised capital funding options are being explored; and
- Work has been continuing throughout the year in respect of the proposed waste treatment plant in Worcestershire. The planning application has now been considered by Worcestershire County Council's Planning Committee and has now been referred to the Secretary of State for consideration.

What has been done to rectify these problems?

- We review all areas of performance on a regular basis and concerns are raised with assistant directors and service managers to ensure that remedial actions are put in place to ensure we can deliver against agreed or revised targets in agreement with HPSLT;
- The libraries indicators are being reviewed as part of the Future Libraries Programme and the service is working to provide some meaningful measures that can demonstrate the effectiveness and efficiency of the service; and
- The Safer Herefordshire team have identified a number of remedial actions to combat the number of alcohol related omissions including a new Alcohol Harm Reductions care pathway that has been introduced from April 1st 2011.

8. Peoples Services

Children & Young People

What has gone well?

- A reduction in children needing a second Child Protection Plan. This indicates that the intervention work with families is making a difference which is sustained and that services are much more readily available to meet lower level needs;
- An increase in number of common assessments completed; the development of multi agency groups which are showing early evidence of making a positive difference for children, parents and professionals;
- Some stabilisation of social care staffing evidenced by a fully staffed duty referral and assessment team from the end of June 2011; and
- Fewer schools in categories of concern – the new school improvement policy has had a positive impact on the timescale within which schools move out of categories of concern as well as reducing the numbers which will move into concern.

What has not gone so well?

- The quality of assessments have improved and all agencies are focussing on improving further the speed of initial and core assessments.
- The number of adolescents in and entering the looked after system. There are a greater number of teenagers coming into the care system than we would expect;
- High costs of those with complex needs especially in relation to mental health provision; and

- Discrepancy between overall disappointing early years performance and the good ratings of individual early years establishments in the system.

What has been done to rectify these problems?

- All agencies are considering again the levels of need documents to identify where inappropriate referrals are being made to social care. The multi-agency arrangements for domestic violence incidents are being scrutinised to improve the screening of these; new workflow arrangements are in place to speed decision-making and assessments;
- The new Edge of Care arrangements and 16+ team in the Looked After Children Team are specifically in place to arrange more appropriate interventions for adolescents;
- The new mental health provider is in active discussion with the Council and NHS Herefordshire to identify improvements to local arrangements to reduce the need for external placements; and
- Significant levels of training on early years assessment, moderation and data accuracy has taken place. Results available in the summer will evidence the effectiveness of this approach.

Adult Social Care

What has gone well?

- Social care clients receiving Self Directed Support (NI130) is now on a positive trajectory;
- Dental access performance is positive; and
- Smoking-related admissions have reduced although further improvement is needed re smoking cessation. There are actions already in place with HALO and hospital based staff to increase engagement with smokers to enable more people to stop smoking.

What has not gone so well?

- Only 5 of 15 indicators have reached the expected outcomes, but there is some evidence that performance is now on an improving trajectory;
- Vulnerable people living safely/independently did not meet target and is on a downward trajectory; and
- There remain significant budget pressures in this area.

What has been done to rectify these problems?

- Actions are in place which focus on care pathway reform and locality team implementation so that vulnerable people can live independently and safely; and
- Cost improvement plans are in place and being actively progressed in order to address the budget pressures and secure the necessary performance improvements.

9. Corporate Services

What has gone well?

Key performance highlights for the theme of Organisational Improvement and Greater Efficiency are covered in the sections below on:

- Customers; and
- Employees.

Performance highlights in financial services include:

- Improved processing times for revenues and benefits claims;
- Good outcomes for benefit subsidy; and
- Good performance on Council Tax collection.

In addition, Corporate Services were engaged in significant activity during 2010/11 relating to:

- Shared Services Project (including the Joint Venture Company);
- Rising to the Challenge Programme Management;
- Commercial Strategy;
- Organisation Design Project; and
- Implementation of Agresso.

What has not gone so well?

Overall customer experience and satisfaction of customers with the service provided continues to be a challenging area (as set out in more detail in section D below).

What has been done to rectify these problems?

In relation to customer experience, a new system of reviewing performance across key service areas is now resulting in improvements and this process will continue into 2011/12.

B – Delivery of projects

10. The Joint Corporate Plan 2010-13 contained a large number of projects that were identified as key to achievement of the long-term outcomes. Judgement as to the progress of each of the projects can be seen at **Appendix 2b**. With the exception of only a very few, the majority of projects either have or are being delivered to schedule. However, it is too early for the projects to have made an impact on the long-term impacts, as evidenced by the outturns reported against the indicators in **Appendix 2a**.

C – Finance

11. The Council delivered a balanced budget for 2010-11. A report on financial outturn appears elsewhere on Cabinet's agenda for today.

D – Customers

12. **Customer Experience**

Overall in the year 2010/2011 there has been some positive movements to performance in relation to these indicators, albeit that there has not been as much movement as was expected during the target setting process. This has been due to a number of factors, most significantly a developing SLA framework and difficulties in apportioning performance to specific front and back office areas. Although targets have not always been reached, the baseline position was relatively high. Notable expectations were:

- 'Did you get the outcome you wanted'? This is important both in terms of customer expectation and how those expectations are managed. For most of 2010/2011 performance was on target; and
- 'Overall satisfaction with the service provided'. This mainly under-performed in relation to target, which was probably too stretching at 95%. However further work is planned within the Customer Organisation Project to address this particular measure.

Service Failure

Significant improvements were made in relation to this basket of indicators. For Avoidable Contact - towards the latter end of the financial year (in the last quarter), big improvements were seen in performance. This was the result of both improvements to administrative problems, and more so to the impact of service improvements such as improved information and signposting in Revs and Bens correspondence and better self service capability through the Electronic Licensing Management System (state what this is in words) project.

Performance in the contact centre significantly improved. This was entirely due to improvements in the management of the service and the resulting hard work and determination of employees across Customer Services who worked together well in response to peaks in demand caused by the winter weather and council tax/ elections.

Service Transformation

The performance indicators in this section proved difficult to measure consistently. However, using the implementation of the customer organisation project and progress against the project plan as a guide, there were some significant improvements made towards achieving targets here. The Customer Organisation Project is on track and will begin producing benefits within the second half of 2011. The service review process, which is an integral part of the project, has already provided the platform for further improvements and the replacement CRM system will supplement these improvements further.

E – Employees

13. There has been a gradual reduction in FTE and Headcount numbers across all areas, partly in response to HPS organisational change process, and partly in response to withdrawal of funding streams following changes in national policy.

Herefordshire Council has seen an increase in sickness absence levels to just over target whilst NHS Herefordshire has seen a decrease from 5.5% to 3.9% in last quarter.

The annual report on equality profiles has highlighted an imbalance in the ratio of males to females and in the age profile of HPS.

There has been a continued improvement in response rates on Staff Development Reviews since the last report; this area has been prioritised by the management team.

Streamlining the Business:

- Organisational Design Phases are on track; and
- Reducing the Paybill actions are being implemented.

F – Risks

14. Following the completion of the review by Audit Services, the Council's Corporate Risk Management system has been given a satisfactory audit opinion. Notwithstanding the 'satisfactory' opinion, further work is required to provide assurance and evidence that all risks are being captured and monitored at service level and escalated to the Directorate Risk Register, as appropriate. The effective identification and control of risks will be more improved by both a 'top/down' and 'bottom/up' approach which will also lead to an embedded risk culture at all levels.

Community Impact

14. Delivering the Joint Corporate Plan is central to achieving the positive impact the Council wishes to make across Herefordshire and all its communities.

Financial Implications

15. None.

Legal Implications

16. None.

Risk Management

17. By highlighting progress against the Joint Corporate Plan, 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

18. None.

Appendices

Appendix 1 a key to what the symbols used in P+ represent, and a list of outcomes with lead directors;

Appendix 2a the end of year performance data, where available, for all indicators in the Joint Corporate Plan 2010-13 for which data is still being collected and reported on;

Appendix 2b the end of year position for all projects in the Joint Corporate Plan 2010-13;

Appendix 2c Indicators that have been abolished or that are no longer being reported on;

Background Papers

19. None.