

QUARTERLY MONITORING REPORT FOR 2009/10 COUNCIL PLAN, LOCAL AREA AGREEMENT & ACHIEVEMENTS (Q1)

Cabinet Members	Councillor Ray Puddifoot / Councillor Douglas Mills
Cabinet Portfolio	Leader of the Council / Cabinet Member for Improvement, Partnerships and Community Safety.
Officer Contact	Susie Kemp/Ian Edwards, Deputy Chief Executive's Office
Papers with report	Appendix A - Council Plan Work Programme 2009/10 Appendix B - LAA 2007 Performance Report Appendix C – Achievements

HEADLINE INFORMATION

Purpose of report	To provide Cabinet with a corporate overview of: <ul style="list-style-type: none"> the progress made by officers in implementing the Council Plan that was agreed by full Council in May 2009. the progress made to achieve the Local Area Agreement 2008. the progress made to achieve the performance reward grant section of the LAA 2007. the progress made in performance within the local performance framework the progress of the Residents Survey. achievements for the final quarter of 2009/10.
Contribution to our plans and strategies	Contribute towards implementation of the Council Plan.
Financial Cost	Financial costs for the Council Plan is being absorbed by aligning service priorities. Any financial implications for the performance information in terms of current year budgets will be fed into the monthly budget monitoring reports
Relevant Policy Overview Committee	Specific Policy Overview Committee involvement has been referred to in the work programmes, circulated separately, where appropriate.
Ward(s) affected	All

RECOMMENDATION

That Cabinet:

1. Notes the progress made to date on the Council Plan;
2. Identifies any areas where Cabinet wishes further efforts to be made to achieve the objectives;
3. Notes the progress made on the LAA 2008 and the performance reward grant section of the LAA 2007;
4. Notes the progress made in performance within the local performance framework;
5. Notes the progress of the Residents Survey;
6. Notes achievements across the council.

INFORMATION

This report sets out the progress made by officers in implementing the Council Plan across the Council. This report also provides a corporate overview of progress against the LAA, the Council's performance, Residents Survey and Achievements across the council.

Reasons for recommendation

Cabinet agreed that the Council Plan, LAA and performance information should be monitored regularly.

Alternative options considered / risk management

Cabinet may choose to instruct officers to take further action or not.

Comments of Policy Overview Committee(s)

Specific Policy Overview Committee involvement has been referred to in the work programmes, circulated separately, where appropriate.

Supporting Information

Council Plan Monitoring

1. Progress in implementing the work programme is regularly updated and monitored by officers. The complete Council Plan Work Programme can be found in Appendix A. Of the 'Looking ahead' targets set out in the programme 100% have been completed or are on track to be completed within the timescales identified.
2. The table below shows a summary of progress of all the 'Looking ahead' targets.

	Green - Completed	Green – On Track	Amber - Some Slippage	Red - Serious Slippage	Total
Number	2	74	0	0	76
Percentage	3%	97%	0%	0%	100%

Performance Monitoring 2009/10

1. The CAA came into effect on 1st April 2009. The performance information for 2008/09 will be used in the judgement of the CAA 2009. Interim Area Assessment feedback was received from Annette Furley, the Audit Commission CAA Lead (CAAL,) at the Local Strategic Partnership (LSP) Executive meeting on 21 July 2009. The final report will be presented to the LSP Executive on 22 September 2009. Interim feedback for the Organisational Assessment was also received from the CAAL at a meeting on 22 July 2009 with the Chief Executive and the Deputy Chief Executive. Officers are currently checking issues raised in both interim reports to feedback to the CAAL before final reports are presented to the Council and partners in September.
2. This report gives an overall good health check which focuses on the areas that require attention. The performance information is reported on an exception basis. The PIs that are service critical and experiencing some or serious slippage are detailed in this report with explanations on action being taken to improve performance. The remaining PIs which make up the local performance framework are monitored at Directorate level in Senior Management Team meetings on a monthly or quarterly basis as appropriate.
3. The Local Area Agreement 2008 (LAA) consists of 45 targets and 10 annual mandatory education targets. It was originally signed off by the Secretary of State for Communities and Local Government on the 1st July 2008 replacing the non-performance element of the Local Area Agreement 2007-2010. The Cabinet signed off a refreshed LAA 2008 in April 2009, which agreed baselines and targets for the outstanding indicators. The first year results in relation to the 10 education targets will not be available until September 2009.
4. The performance reward section of the Local Area Agreement 2007-10 continues to be eligible for reward, notwithstanding the replacement of LAA 2007-10 by LAA 2008-11. The reward section of LAA 2007 is made up from 13 outcomes monitored using 23 indicators. At the end of Quarter 1 2009/2010, 74% of these indicators have been recorded as 'on track' to meet the stretched performance reward target which means we are presently on track to receive at least £6,086,395 in reward grant. Appendix B sets out a full performance report for the LAA 2007.
5. The Corporate Performance Team will continue to work with the Performance Management Group and Directorates to develop and refine the suite of PIs and ensure a balance between key and local PIs is established. This will ensure that the correct information to generate discussions around key performance issues.

Reporting of Performance by Directorate

6. Reporting for this quarter will focus on the local performance framework which is being established by Directorates.

Education and Children's Service

7. E&CS performance framework is structured around the National Indicators of which 10 are drawn from the LAA. Of the complete suite of indicators three are showing serious slippage and two are showing some slippage:

PI Ref	Definition	Target 2009/10	Q1
NI 114	Rate of permanent exclusions from school	0.08	0.106
NI 59	Initial assessments for children's social care carried out within 7 working days of referral	85%	40%
LAA NI 60	Core assessments for children's social care that were carried out within 35 working days of their commencement	80%	70.9%
NI 147	Care leavers in suitable accommodation	82%	60%
NI 148	Care leavers in education, employment or training	66%	60%

8. NI 114 - The target for this indicator was set before the zero tolerance regime was instigated in schools, as a result of this the target for Q1 has not been achieved.
9. NI 59 – There has been an increase in work since the publicity around the death of 'Baby P' in Haringey. The Referral and Assessment Team have a specific work plan in place to address this issue and as a direct consequence, it is expected that performance in this area will improve during the next quarter.
10. LAA - NI 60 – Problems associated with the migration of data into the new children's database, 'Protocol' have been resolved. The new process which is supported by 'Protocol' will achieve higher performance for the remainder of the year.
11. NI 147 & NI 148 – The population from which these figures are calculated is very small (5 people, one of whom could not be contacted) so whilst there appears to be a large gap between the outcome and the target for NI 147, it actually only represents one person.

Adult Social Care, Health and Housing

12. ASCH&H SMT have agreed a comprehensive suite of National, Key and Local Indicators. Of the NIs in the ASCH&H performance suite 8 are drawn from the LAA. Many of the NIs require new baseline positions to be established which will enable targets to be set. Of the NIs and KPIs to be reported three are showing amber – some slippage and two are showing red – serious slippage.

PI ref	Definition	Target 2009/10	Q1
NI 130	Adults, older people and carers receiving Self Directed Support in the year. (New definition for 2009/10)	8%	7.8%
LAA NI 132	Timeliness of social care assessments	92%	80.0%
NI 133	Timeliness of social care packages following assessment	92%	80%
NI 145	Adults with learning disabilities in settled accommodation	62%	3.40%
NI 146	Adults with learning disabilities in employment	11%	0.20%

13. NI 130 – The target is expected to be met. This is a new national indicator for adult social care, which is a combination of the number of people in receipt of a Direct Payment or in receipt of an 'Individualised Budget'. As part of the transformation of adult social care, arrangements for self-directed support are being progressed in 2009/10. The pilots for self-directed support are on track to be delivered for brokerage and children with disabilities in transition to adulthood. Out-turn performance and targets set to date relate to the take up of direct payments. Future targets have been amended to reflect a change in definition from 1 April 2009.
14. LAA NI 132 is overall on track to achieve the target by March 2011 that 94% of assessments will be completed within 28 days. During 2008/09, assessment and care management functions have been restructured and business processes improved to achieve the target. A new information system has been implemented to strengthen management information working to improved business processes. The performance reports for the new information system are being written. The latest available performance information is for April and May showing performance is 80% - an improvement from year-end.
15. NI 133 - The latest available performance information is for April and May showing performance is 80%. Overall, the target of 94% is expected to be met by March 2011. New IT reports are being written for future reporting from the new information systems for adult social care.

16. NI 145 & NI 146 - Performance is cumulative with the target expected to be met for both of these NIs. Checks of recording are being made as part of the move to the new information system for adult social care.

Environment and Consumer Protection

17. ECP SMT have agreed a combination of National, Key and Local Indicators in their performance framework. Of the NIs in the ECP performance framework 6 are drawn from the LAA. Information for the NIs and Key PIs which are monitored on an annual basis will be reported later in financial year. All of the NIs monitored on a quarterly basis are on target for quarter one.

Planning and Community Services

18. P&CS SMT have agreed a comprehensive suite of indicators for the local performance framework. Of the NIs in the performance suite 13 are from the LAA. Of the NIs and Key PIs being reported two are showing amber - some slippage and one is showing red – serious slippage.

PI ref	Definition	Target 2009/10	Q1
PCS-LS3	Number of these visits relating to fitness activities	263,480	69,454
Police Led Targets			
LAA NI 15	Serious Violent Crime (SVC)	1.24	0.47
LAA NI 20	Assault with Injury (AwI)	8.99	2.38

19. PCS-LS3 - While the actual figure for Q1 is below the profiled target the service is aiming to recover any underachievement through a series of planned promotions during the year.

Police led targets

20. There are action plans in place for each of the main drivers of violent crime namely domestic violence, alcohol and youth crime. The multi agency Domestic Violence forum work is on going and extra police resources have been used to conduct a series of operations to tackle DV related violence.

21. Extra town centre patrols have been implemented to tackle street violence. ‘Operation Jaguar’ has been running since June and is a police operation targeting priority crimes which include Serious Violent Crime and Assault with Injury. The Police Partnership Tasking Team is leading ‘Operation Lynx’ in September, which is concentrating on the Uxbridge Road corridor from Point West to Ossie Garvin roundabout.

22. In relation to youth crime, in addition to police work (such as Operation Blunt) there are multi agency actions under a Youth Crime Prevention Plan. This is in addition to increasing the range of diversionary activities for young people such as the Kickz sessions with QPR and Watford football clubs and the Fiesta programme.

Target Showing Slippage from Yr 1 of LAA 2008

23. LAA – NI8 - Adult participation in sport is measured as part of an annual survey. As reported in Q3 2008/09 the 2nd Active People Survey results have shown we have not met the 1st year target. To ensure we meet the 2nd and 3rd year target a range of initiatives are being launched and expanded that aim to target people not engaged in regular sport and exercise. These include delivery in a variety of community settings as well as launching new programmes in two new facilities that are due to open in 2010.

Deputy Chief Executive's Office

24. DCEO SMT have established a suite of National, Key and Local Indicators of which 7 NIs are drawn from the LAA. Most of the indicators are reliant on the Place Survey and therefore reported annually. The next Place Survey will not be run until September 2010, therefore data for this survey will not be reported until February 2011. The remaining indicators will be reported late 2009.

Finance and Resources

25. F&R SMT have agreed a comprehensive suite of performance indicators. Of the Key indicators being reported one is showing amber – some slippage.

PI Ref	Definition	Target 2009/10	Q1
BV10	Percentage of non-domestic rates collected	99.3%	31.4

26. BV10 - Q1 outturn is ahead of Q1 2008/9 despite economic conditions. Normal collection procedures are in operation, but being mindful of impact of recession on local businesses.

Residents Survey

27. Ipsos Mori has been awarded the contract to carry out the Residents Survey on behalf of the Council for 2009/10. The survey will run from week commencing 14 September 2009 closing on 30 October 2009. The questions in the survey are the same as those in last year's survey which will allow full comparative analysis to be carried out.

Achievements

28. The achievements listed in Appendix C are for Quarter 1 of 2009/10 and show the key achievements across the council against the themes in the Council Plan.

Financial Implications

29. The financial implications of the Council Plan short term targets are being absorbed by aligning service priorities.

30. With regard to the Local Area Agreement 2007, if current performance is maintained to the end of 2009/2010 we expect to claim 76% of the performance reward grant where performance data is available, this equates to £6,086,395 which is a decrease of £692,350 since the LAA 2007 grant was reported in Q4 of 2008/9. £2,490,300 of the potential £6,086,395 would be paid to the Council and a further £1,497,095 paid to the Safer Hillingdon Partnership. The remaining £2,099,000 would be paid to individual partner organisation in accordance with the pre-existing legal agreement.

31. The potential reward grant for LAA 2008 is significantly smaller at under £2m and will only become payable with high levels of achievement against the targets. This grant would be paid to the Council over the 2 years 2011/12 and 2012/13.

EFFECT ON RESIDENTS, SERVICE USERS & COMMUNITIES

What will be the effect of the recommendation?

32. The recommendations will allow officers to monitor progress on quarterly basis for the Council Plan, quarterly and monthly where necessary for Performance Information.

Consultation Carried Out or Required

33. Consultations carried out have been referred to in the work programmes where appropriate.

CORPORATE IMPLICATIONS

Corporate Finance

34. The financial implications are set out above. The key area of the performance monitoring framework with significant financial implications is the reward grant attached to the LAA 2007. The projected reward grant from this remains above the level contained in the Medium Term Financial Forecast reported to Cabinet in February 2009. Our financial plans are updated in parallel with the performance monitoring process, and are next scheduled to be reported to Cabinet in December 2009.

Legal

35. There are no specific legal implications arising from this report.

BACKGROUND PAPERS

NIL