

MONITORING REPORT FOR THE SECOND QUARTER OF 2009/10 FOR COUNCIL PLAN WORK PROGRAMME, QUARTERLY PERFORMANCE INFORMATION, LAA REPORT AND ACHIEVEMENTS

Cabinet Member	Councillor Ray Puddifoot and Councillor Douglas Mills
Cabinet Portfolio	Leader of the Council, Cabinet Member for Improvement, Partnerships and Community Safety.
Officer Contact	Fran Beasley/Ian Edwards
Papers with report	Council Plan Work Programme, Performance Information, LAA Report and Achievements

HEADLINE INFORMATION

Purpose of report	<p>To provide Cabinet with a corporate overview of:</p> <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 second 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

RECOMMENDATIONS:

That Cabinet:

- (i) Notes the progress made to date on the Council Plan;
- (ii) Identifies any areas where Cabinet wishes further efforts to be made to achieve the objectives;
- (iii) Notes the progress made on the LAA 2008 and the performance reward grant section of the LAA 2007;
- (iv) Notes the progress made in performance within the local performance framework;
- (v) Notes the progress of the Residents Survey;
- (vi) 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. Of the 'Looking ahead' targets set out in the programme, Appendix A, approximately 97.5% have been completed or are on track to be completed within the timescales identified. 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	3	72	2	0	77
Percentage	4%	93.5%	2.5%	0%	100%

Performance Monitoring 2009/10

2. 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. The final draft of the Area Assessment report was presented to the LSP Executive on 22 September 2009 by Annette Furley, the Audit Commission CAA Lead (CAAL). Discussions regarding both the Area and the Organisational Assessment have been taking place throughout September. The final text and score for the CAA will be published on the Audit Commission 'Oneplace' website on 9 December 2009
3. 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.
4. 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.
5. 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 2 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.
6. 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

7. Reporting for this quarter will focus on the local performance framework which will continue to be reviewed and developed by Directorates.

Education and Children's Service

8. 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 being shown as red serious slippage and seven indicators showing amber some slippage. For details see the table below :

PI Ref	Definition	Target 2009/10	Q1	Q2	
LAA NI 102b	Achievement gap between pupils eligible for free school meals (fsm) and their peers achieving the expected level at Key Stages 4	21	Annual Indicator	28.5	↓
NI 76	Achievements at level 4 or above in both English and Maths	4	Annual Indicator	8	↓

PI Ref	Definition	Target 2009/10	Q1	Q2	
NI 43	Young people within the Youth Justice System receiving a conviction in court who are sentenced to custody	5	Annual Indicator	7.4	↑
LAA NI 93	Progression by 2 levels in English between Key Stage 1 and Key Stage 2 (NEW)	91	Annual Indicator	84	NEW
LAA NI 73	Achievement at level 4 or above in both English and Maths at Key Stage 2 (Threshold)	76	Annual Indicator	72	→
LAA NI 75	Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths (Threshold)	52.3	Annual Indicator	51.3	↑
NI 104	The Special Educational Needs (SEN)/non-SEN gap – achieving Key Stage 2 English and Maths threshold	44.9	Annual Indicator	49	↓
NI 107	Key Stage 2 attainment for Black and minority ethnic groups - Mixed group	73	Annual Indicator	72	↑
NI 105	The Special Educational Needs (SEN)/non-SEN gap – achieving 5 A*-C GCSE inc. English and Maths	40	Annual Indicator	44	→
NI 84	Achievement of 2 or more A*-C grades in Science GCSEs or equivalent	48	Annual Indicator	47.4	↑

9. NI 102b - The proportion of pupils eligible for Free School Meals (FSM) attaining 5+ A*-C grades has remained the same as in 2008; at the same time there has been a big increase in the proportion of pupils not eligible for FSM reaching this level. As a result, the gap between the attainment of those eligible for FSM and those not eligible for FSM has increased. The School Improvement Service (SIS) is working with schools to increase their awareness of FSM as a predictor of future performance and supporting them to improve their tracking of the progress of these pupils. This will help schools to target interventions and support for these pupils more precisely and should lead to increased attainment in future years.
10. NI 76 - All low attaining schools are now being given intensive support from the local authority and both local and national leaders. They are also being supported through the 'Keys to Success' initiative.
11. NI 43 - This NI has improved from 10.1 in 08/09 and therefore the performance and direction of travel is improving.
12. LAA NI 93 – This is a provisional figure and the method of calculation was changed after the targets were set. The LBH provisional figure of 84% is above the provisional national figure of 82%. Initiatives to support low attaining schools should result in a higher proportion of children reaching these levels in the future
13. LAA NI 73 – Provisional attainment figures show that performance in LBH stayed at 2008 levels while it fell nationally and across our statistical neighbours. Initiatives to support low attaining schools should result in a higher proportion of children reaching these levels in the future
14. LAA NI 75 – This represents a big improvement on performance in 2008 and is evidence of the effectiveness of the strategies being adopted in secondary schools
15. NI 104, NI 107 & NI 105 - There is a strong focus across the service on narrowing the gap in attainment. SIS are working with schools to improve their identification and tracking of pupils at risk of low attainment

16. NI 84 - The improvement this year has narrowed the gap between local and national attainment but improving standards in science remains a priority.

Adult Social Care, Health and Housing

17. 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 reported two are showing red – serious slippage and three are showing amber – some slippage.

PI ref	Definition	Target	Q1	Q2	
LAA NI 132	Timeliness of social care assessments	92%	80.0%	60%	↓
NI 133	Timeliness of social care packages following assessment	92%	80%	65%	↓
NI 130	Adults, older people and carers receiving Self Directed Support in the year. (New definition for 2009/10)	8%	7.8%	7.4%	↓
NI 135	Carers receiving needs assessment or review and a specific carer's service, or advice and information.	18%	4.7%	7.9%	↓
NI 145	Adults with learning disabilities in settled accommodation	62%	3.40%	60%	↑

18. LAA NI 132 & NI 133- Overall on track to achieve 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 target. A new information system has been implemented to strengthen management information working to improved business processes, the changeover to the new system has created a number of data quality issues and absence of robust performance data, a resolution to this is being actively pursued.

19. NI 130 - This 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.

20. NI 135 - Performance includes assessments completed by Admiral Nurses. Access to carers services continues to be promoted to carers by assessment teams. Performance is estimated for quarter 2. New information system reports are in the process of being thoroughly tested and validated.

21. NI 145 - Target expected to be met. Performance for Q2 based on a sample. Reports from the new adult social care information system are in the progress of being thoroughly tested and validated.

Environment and Consumer Protection

22. 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. Of the NIs where information is available two elements of one NI are showing red – serious slippage.

PI Ref	Definition	Target	Q1	Q2	
LAA NI 195a	Improved street and environmental cleanliness level of litter NB – for all 4 elements of NI 195 we are seeking a lower percentage score as this represents areas which are unsatisfactory at the time of inspection	8%	First tranche results available September	10%	↑
LAA NI 195d	Improved street and environmental cleanliness level of fly-posting	1%	First tranche results available September	2%	→

23. NI 195a Performance against this indicator has improved in comparison to tranche 1 in 2008/09 (11%) (NB – lower percentage is good). This first tranche of 3 historically produces the worst score, nevertheless the target is very stretching and will be difficult to achieve. Each set of tranche results are studied very closely and resources deployed to target any areas causing concern. In line with residents' wishes we have focussed on reducing our litter score, improving both solo and mechanical sweeper provision borough wide and these services work together to target the most inaccessible areas. We continue to roll out placement of new litter and recycling bins on streets. We have also continued to improve our detritus scores which are closely linked to litter and a workshop has been arranged with Capital Standards for early December to look at all elements of NI 195 as part of their efficiency challenge agenda. This NI needs to be considered in the context of other data. Benchmarking against the most similar outer London authorities indicates that our residents have greater confidence in:

- Our ability to keep the streets cleaner.
- Our work to make the area cleaner and greener.
- This has resulted in higher satisfaction levels with the Council keeping public land clear of refuse and litter.

24. NI 195d – The target for this is extremely challenging. Because the incidences of flyposting are so low in the borough a small change in actual numbers can have an exaggerated influence on the percentage score.

Planning and Community Services

25. 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 reported one is showing red – serious slippage and one is showing amber some slippage.

PI ref	Definition	Target	Q1	Q2	
LAA NI 15	Serious Violent Crime (SVC)	1.24	0.47	1.02	↓
LAA NI 16	Serious acquisitive crime rate	27.43	6.77	13.81	↓

26. LAA NI15 - Police operations to reduce violent crime in the main violence hotspots continue. The numbers of violent offences generally remain low (1 or 2 per day), but there was an increase in these low numbers in early September. This is linked to the re-opening of schools for the new school year. Operation Blunt continues to tackle knife crime which is down 25% compared to last year, the 4th best performance in the Met area. Figures remain in single figures per week.

27. LAA NI 16 - The number of residential burglaries during the summer returned to more normal levels following the peak last winter. However, our recorded burglaries went up again in September and this offence remains a high policing priority. Over the summer, the police have identified 5 prolific burglary suspects on each ward. From September onwards Operation Dark Nights starts which includes close monitoring of each of these individuals plus extra patrolling at peak burglary times. In October Operation Bumblebee starts with extra police resources brought into the borough and a set of joint actions with the Council to combat this crime

Target Showing Slippage from Yr 1 of LAA 2008

28. 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

29. DCEO SMT has established a suite of National, Key and Local Indicators of which 7 NIs are drawn from the LAA. Many of the indicators are either reliant on surveys or are reported annually. The next Place Survey will not be run until 2010/11, therefore data for the NIs reliant on this survey will not be reported for 2009/10. Due to the reporting timetable for the remaining indicators the data will not be available until later in 2009/10.

Finance and Resources

30. F&R SMT have agreed a comprehensive suite of performance indicators. Of the Key indicators being reported two are showing amber – some slippage.

PI Ref	Definition	Target	Q1	Q2	
BV10	Percentage of non-domestic rates collected (cumulative)	99.3% Full Year	31.4%	59.7%	→
FR003	Service Review action plans on track	100%	78%	78%	→

31. BV10 - Business rate receipts were slightly behind profile at the end of September due to current economic conditions but the team is working to mitigate the impact.

32. FR003 - Some slippage was noted in two areas of the service review action plan. There has been a delay in implementing the Corporate Landlord model, which is now going to Cabinet in December, but will be on track by year end. The tender exercise for a single internet-based payment method has now been completed and completion of the project has been re-scheduled for June 2010.

33. FR 114, 115 & 116 - Customer Contact Centre - Through Q1 and Q2, the council's Contact Centre has maintained its key measures above target while incorporating the Council Tax service, Registrars and a larger element of Electoral Services, and launching the Hillingdon First card. The multi-skilling training that was necessary in the Council Tax and Housing Benefit teams stretched resources throughout Q2. While continuing progress on migrating customers toward e-channels, the Contact Centre will incorporate the following services over the next few months: Family Information Service, Children with additional needs, Childcare and early years, Asylum, Children's referral and assessment team.

34. FM1 - Energy Usage - Recording systems are being developed for better reporting of energy usage. Civic Centre electricity usage currently shows a 6% improvement versus the

previous rolling year due to improved scheduling of the air conditioning system and installation of a more efficient water boiler system.

Data Quality

35. As a result of the Data Quality Review 2008/09 an action plan has been developed to ensure that all recommendations are delivered within the respective timescales. All recommendations in the action plan are being monitored and are currently on track to be completed within the specified timescale.

36. There are currently two performance clinics being held across the Council to discuss processes and procedures being used to collect information. In accordance with Hillingdon's Data Quality Strategy all relevant parties are invited to the clinics and action plans are drawn up to monitor their progress. Performance clinics being held are regarding NI 185 - CO2 reduction and NI 181 - time taken to process Housing/Council Tax Benefit. The progress of these will be monitored through the quarterly performance reporting agenda.

Residents Survey

37. The survey commenced on 21 September 2009 and closed on 13 November 2009 and was carried out by Ipsos Mori. At the close of the survey 938 responses had been received with the topline report expected early December 2009.

Achievements

38. The achievements listed in Appendix C are for Quarter 2 of 2009/10 and show the key achievements across the council against the themes in the Council Plan.

Financial Implications

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

40. 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 the same level of projected grant as was reported in Quarter 1. £3,157,300 of the potential £6,086,395 would be paid to the Council and a further £830,095 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.

41. The potential reward grant for LAA 2008 is significantly smaller at around £1.7 million 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?

42. 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

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

CORPORATE IMPLICATIONS

Corporate Finance

44. 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 is consistent with the level contained in the report on the Council's Medium Term Financial Forecast contained elsewhere on this Cabinet agenda.

Legal

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

BACKGROUND PAPERS

Appendix A - Council Plan Work Programme 2009/10

Appendix B - LAA 2007 Performance Report

Appendix C – Achievements