

Report for Corporate Services & Partnerships Policy Overview Committee

Date of Meeting: 20th January 2010

Performance Information Report, to end of Sept 2009 (Q1 and Q2 09/10)

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Reason for item

The Terms of Reference for Policy Overview Committees include:

“To monitor the performance of the Council services within their remit (including the management of finances and risk).”

The Quarterly Performance Information Report provides POC with an overview of the performance in the **Deputy Chief Executive’s Office**.

Options open to the Committee

1. Consider, question officers and comment on the reports, as appropriate.
2. Agree to raise any concerns with the relevant Cabinet member
3. Or note the content of the reports.

Information

The role of the Deputy Chief Executive Office (DCEO) is to support the Deputy Chief Executive in the role of support to the Chief Executive, the Corporate Management Team and Cabinet in leading the council, delivering the council’s vision, providing leadership and direction to the staff of the council and to engage with the councils key partners to deliver the Council Plan and the Sustainable Community Strategy. Within the council the DCEO is responsible for supporting the efficient management of the political and democratic process, development of corporate policy and partnership arrangements, supporting the economic regeneration and leading the Hillingdon Improvement Programme (HIP). The department’s corporate communications unit delivers internal and external communications activity, ensuring residents, staff and councillors have relevant information about council services, policies and procedures. Further to the supporting role the DCEO is also responsible for coordinating the organisation in achieving the overall corporate objectives

The Quarterly Performance Information Report is intended to provide a review of the actions taken to meet the Council Plan targets, the Comprehensive Area Assessment (CAA) targets and key local performance indicators that the groups use to manage and monitor their performance. This report shows that performance management is actively taking place in DCEO. As requested previously, further historical data has been provided so that the results can be seen in context.

Backing Documents

Corporate Services & Partnerships POC 20 January 2010
PART 1 – MEMBERS, PUBLIC & PRESS

None

Suggested Overview Activity.

1. The Committee to question Officers about their groups' performance as set out in the Report.
2. Make recommendations to Cabinet or Cabinet Member as appropriate

Section A – Serving our community & customers

Comprehensive Area Assessment (CAA)

The performance information for 2008/09 was used for both the Area Assessment and the Organisational Assessment elements of the CAA. Key sources for the CAA are the National Indicators which are included in the Local Area Agreement. On the 9 December 2009, the Communities for Local Government (CLG) released the scores for the first year of the CAA.

The Council received a score of 3 for the Organisational Assessment with the comment 'Overall Hillingdon performs well. The Council has made good progress in improving services that residents say are their priorities. The Council makes sure that its services provide good value for money.'

As part of the Area Assessment we were awarded a Green Flag for 'Partnership working to support unaccompanied asylum seeking children'. Green flags represent exceptional performance or outstanding improvement which results in proven delivery of better outcomes for local people.

Further information regarding the CAA can be found on the governments 'OnePlace' website -<http://oneplace.direct.gov.uk/Pages/default.aspx>

Council plan targets

DCEO has 12 targets in the Council Plan which are under the theme *servicing our community and customers*. At the end of Q2, there are 2 targets which have been completed. These are the introduction of the apprentice scheme and supporting Brunel University to deliver an enterprising attitudes programme.

1 target was showing some slippage and the remaining 9 targets were all on track. The task showing some slippage is listed below and is due to one of the subtasks, CP006.4 'overseeing the implementation of 3 footpaths in the north and west of the borough' being amber. The remaining subtasks for the task have either been completed or are on target.

Task	Progress Comments
CP006 - We will invest £1M a year on environmental improvements as part of the Chrysalis Programme, which uses council money for innovative local environmental initiatives suggested by residents (MAGGIE ALLEN)	

Task	Progress Comments
CP006.4 - To oversee the implementation of 3 footpaths in the north and west of the borough,	CP006.4 – Sipson Meadow footpath has been completed. TfL are carrying out consultation on the same site as Highland Road footpath and currently awaiting results. Work on Colne Valley footpath has been temporarily suspended whilst the route of the footpath is altered. (AMBER)

National Indicators

As previously mentioned the NIs were introduced by the Government in April 2008. As these are new indicators historical information is not available. This being the case we are unable to provide any trend information at this time. In DCEO there are 11 National Indicators. 7 are taken from the biennial Place Survey, which is commissioned by the government, the next survey is due to take place in Autumn 2010 and therefore there are no results for these indicators for the current financial year.

Outturns for 2008/09 for NI 161, learners achieving a Level 1 qualification in literacy and NI 163, working age population qualified to at least Level 2 or higher will not be available until spring 2010. They are reported directly to Communities and Local Government (CLG) by the Learning and Skills Council and the Department for Business, Innovation and Skills (BIS).

The results of the remaining 4 NIs are listed below.

PI Code	Description	Target 2008/09	Outturn 2008/09	Target 2009/10	Outturn 2009/10 – Q2
NI 35	Building resilience to violent extremism	Level 2	Level 2 (Green)	Level 2	Annual outturn
NI 152 (LAA)	Working age people claiming out of work benefits	16520	15870 (Green)	16000	6 month delay in receiving information from government department
NI 161 (LAA)	Learners achieving a Level 1 qualification in literacy*	187	First year figure available in autumn 09.	Not available until Spring 2010 due to delay in the release of first year figures.	
NI 163 (LAA)	Working age population qualified to at least Level 2 or higher*	67.1%	Results will be received at the end of the academic year (August 09)	Not available until Spring 2010 due to delay in the release of first year figures.	

Local Area Agreement (LAA)

Hillingdon's Local Area Agreement (LAA) 2008-11 has been approved by the Council, as the responsible body, and the Secretary of State for Communities and Local Government. This 3 year agreement between local partners and central government describes the priorities and targets for the area.

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.

The DCEO are leading on 7 of the 45 LAA targets. Four of these targets are part of the Biennial Place Survey and updates are not available at the end of Q2, details of the remaining three can be seen in the table above.

Group Action Plan

The 25 group plan targets include the 12 in the Council plan. At the end of Q2, 2 tasks have been completed, 22 of the targets are on track, and 2 are showing some slippage.

The task showing some slippage is 'improve pathways to employment for local people with a focus on closing the inequalities in the rate of worklessness', which is related to the economic downturn and is being monitored by the Partnership, Business and Community Engagement Team.

Key Performance Indicators for 2009/10

It was agreed previously at SMT that the National Indicators would form the Key Indicators for DCEO to be reported to OMG and CMT. Sitting below the National Indicators are a suite of Local Indicators to monitor the work of the Group.

There are 4 indicators which are monitored quarterly that link to the Council's objective of '*servicing our community and customers*'. All of these are on track at the end of Q2.

Members enquiries and Customer Complaints

	2007-08 average	Q1 2008-09	Q2 2008-09	Q3 2008-09	Q4 2008-09	Target 2009-10	Q1 2009-10	Q2 2009-10
Members Enquiries	100%	100%	100%	100%	80%	95%	75%	100%
Customer Complaints	0%	N/A*	N/A*	N/A*	100%	95%	N/A*	100%

* no customer complaints were received for the DCEO in this period

Following a brief dip in performance at the end of 2008/09 and the beginning of 2009/10 performance has now improved and all Members Enquiries are being responded to within the corporate deadlines. This has been achieved by reviewing the process in DCEO and putting improved management controls in place.

Satisfaction with the council and individual services

Fieldwork for the Resident Survey was extended to the 13th November to take into consideration the effects of the postal strike. 938 surveys were completed, which is a 27% response rate, a relatively good response rate given the postal strikes. This will allow us to make a solid comparison with last year's result.

Section B – Achieving value for money

Group plan targets

There are 10 targets in the group plan that will enable the council to achieve its priority of *achieving value for money*. At the end of Q2, 8 tasks are on target, 1 task is showing serious slippage, 1 task is showing some slippage.

The task showing serious slippage at the end of Q2 is the appointment of the Joint Director of Public Health. However, from Q3 this task will be shown as green as we have subsequently recruited to this post and the successful appointment will commence in March 2010.

The task showing some slippage is 'to ensure that major construction projects are completed within budget and time'. This is because some of the projects have slipped including Botwell Green South Ruislip Youth Centre which has slipped due to the change in location and Uxbridge High School as a result of late information from the architect. With effect from December 2009 Major Construction Projects transferred into Planning and Community Services and this will now be monitored by their SMT and relevant POC.

Local Indicators

There are 6 indicators that can be reported quarterly that link to the council's objective of '*achieving value for money*' and 2 of these are showing some slippage.

Ref	Description	Targets 2009/10	Outturn/ Progress Q1	Outturn/ Progress Q2
28	Ward budget proposals to be brought to closure by 31st March 2010	90%	100% (out of 28 proposals)	85% (out of 82 proposals)
56 (BV12)	Number of working days/shifts lost to sickness absence (not including schools) – COUNCIL WIDE	7.5	6.64 (Projection for year end)	7.73 (Projection for year end)

Although indicator 28 is showing as amber, this is being closely monitored monthly by the Community Engagement team.

Indicator 56 is being closely monitored by HR with monthly progress reports being presented to SMTs and CMT.

DCEO Group Budget Monitoring

Revenue

The Deputy Chief Executive's Office budgets projected a pressure of £118k at month 6. This was due to a projected pressure within Human Resources, which relates to the need for agency staff in both the new HR team and the new Payroll team, whilst the permanent structure is being recruited to, this includes the costs of the Head of the service up to the point of handover to the now permanent Head.

These identified pressures will be managed down through a recovery savings plan, which relates to one off reductions in costs that will occur in this year and other planned activity, yet to be implemented.

Capital

A summary of the DCEO Capital programme for Quarter 2 (month 6) is shown below:

Capital Schemes 2009/10	Original Budget	Revised Budget	Budget Released	Capital Spend Qtr 2	Actual % of Revised Budget	Forecast Outturn	Forecast Variance
	£' 000	£' 000	Y/N	£' 000	%	£' 000	£' 000
Leader's Initiative	200	200	N	0	0%	200	0
Chrysalis	1,000	1,000	Y	300	30%	1,000	0
Town Centre Initiative	325	325	N	0	0%	325	0
HIP Projects	600	400	N	0	0%	400	0
DCE - Total	2,125	1,925		300	16%	1,925	0

Expenditure to month 6 is £300k out of a revised budget of £1,925k, which accounts for 16% of the total programme budget.

As at month 6, 1 scheme out of a total of 4 schemes, have been released from the capital moratorium. The other 3 schemes have not yet been released.

The projected outturn for the capital budget is expected to be in line with the budget.

2009/10 Revenue Budget Proposals

The following table summarises the position with regards to the 2009/10 Budget proposals that have been factored into the base budget:

	Green	Amber	Red
Number of Proposals	13	2	1
Percentage	81%	13%	6%

Of the 16 proposals built into the 2009/10 revenue base budget, 13 (81%) are green and have either been completed, or will be completed by the end of the financial year, 2 (13%) are Amber and 1 (6%) is red. The Amber and Red proposals are described in more detail below:

Amber:

- a) **Leaders Initiative (£150k growth):** As at month 6 no proposals had been completed under this initiative.
- b) **Joint Appointment of Director of Public Health (£40k growth in risk contingency):** As at month 6 no appointment had been made to this post. (We have subsequently appointed to this post – now showing green)

Red:

- a) **Implementation of New People Management System (£14k saving):** This saving will not be delivered this year due to the need for agency staff in both the new HR team and the new Payroll team, whilst the permanent structure is being recruited to, this includes the costs of the Head of the service up to the point of handover to the now permanent Head.

Service Review update

£4.64m of service review savings will be delivered during the course of 2009/10. The breakdown of this target by Group is as follows:

Group	Target 09/10	Savings to date	Outstanding savings
Deputy Chief Executives / Finance & Resources	£1.6m	£1275k	£325k
Adult Social Care Health & Housing	£1.3m	£450k	£850k
Education & Children's Service	£774k	£219k	£555k
Environment & Consumer Protection	£66k	£27k	£39k
Planning & Community Services	£900k	£810k plus £250k to date inward investment	£90k
Total	£4,640k	£2781k	£1859k

The focus going forward will remain on the implementation of service improvement plans, ensuring the projected savings are realised in line with the agreed proposals and timelines.

Sickness absence

Although dealing with individual staff absences is a day to day management activity, it receives a high level of priority and attention due to the large impact it can have on team output and productivity. The DCEO ended 2008-09 just within its target and had a good first quarter of 2009-10. Absence decreased in the second quarter of 2009-10 leading to a projection of 4.84 days per person by the end of the year. However, latest information shows that Q3 is showing a slight increase in the number of absences and the projection is now close to 4.92 days per person.

The council has taken the swine 'flu pandemic seriously; taking reasonable precautions and putting a monitoring process in place. Overall, this illness has not has not adversely impacted the Group.

	2006-07 Actual	2007-08 Actual	2008-09 Actual	Working Target 2009-10	Q1 2009-10 projection	Q2 2009-10 projection
Average Absence Days	3.93	4.18	6.12	6.5	4.96 projection	4.84 projection
% of absence that is long term	41%	29%	49%		74%	61%

Reducing use of agency staff

In 2008/09, the actual cost of agency spend was 1,430K. The table below shows that as at the end of **September 2009**, the Deputy Chief Executive's Office was employing 12 FTE agency staff, at a cost of £414k and had 18 FTE posts vacant.

Vacant Posts Sept 09 FTE	No of Agency Staff Employed (Sept 09)	Actual YTD (Sept 09) £000	Projected Annual Cost 2009/10 £000	Actual Cost of Agency 2008/09 £000
18	12	414	512	1,430

Based on budget managers' salaries monitoring projections, the expenditure on agency staff is expected to be £512k, which would be £918k less than in 2008/09.

Section C – Strengthening planning & performance

Group plan targets

There are 17 targets in the group plan that will enable the council to achieve its priority of *strengthening planning and performance*. At the end of Q2, 3 of the targets have been completed and the remaining 14 are all on track.

Data Quality

The standard by which data quality for the local authority is assessed is included in the Use of Resources element of CAA. The Corporate Performance Team is running workshops across the council to address the tasks in the action plan and further raise the profile of DQ, data information, data sharing and data protection across the Council and with partners.

Use of Resources update

The Use of Resources assessment along with the managing performance forms the Organisational Assessment element of the CAA. The score was announced on 9 December and appeared on the 'Oneplace' website - <http://oneplace.direct.gov.uk/Pages/default.aspx>

Section D – Building a culture for success

Group plan targets

There are 10 tasks under the *building a culture for success* theme. At the end of Q4, all of these tasks are showing as being completed or are on track and being rolled into 2009/10.

Achievements

At the end of each quarter, achievements are collected from each of the service areas and the more significant ones identified and passed to the Corporate Performance Team. The following table lists the key achievements for DCEO during quarter 1&2. These include securing close to £1.2m in European funding and the launch of the apprenticeship scheme.

	Contributing to							
	Council Plan	Community Strategy	LAA	Improving CAA score	HIP	Good News	Equalities	Value for Money
Serving our community and customers								
Despite the current economic downturn we have achieved 30 confirmed job starts and 30 further job offers to start in October 2009 which is ahead of the Gateway Heathrow profiled target.	✓	✓	✓			✓	✓	
We have secured 900K as part of the European Social Fund to provide training and airport-related employment opportunities for local people.		✓				✓	✓	
We have secured nearly £300K ERDF funding to support local business access supply chain opportunities.		✓				✓	✓	
Building a culture for success								
18 apprenticeship opportunities have been identified across groups. 40+ young people attended an open day on the 7th July to find out about these opportunities, resulting in 50+ interviews on the 15th July. Four apprentices started in June, with a further 12 starting on the 5th October. One additional role will be filled shortly, with a further 6 opportunities being followed up for a Jan/Feb start.						✓		
ILM Level 5 in Management for Service Managers. Eleven Service Managers completed this 9 month programme with an average of 80% pass rate. This is the first management qualification at this level being offered to service managers which is accredited via ILM.	✓			✓		✓		
Hillingdon has been named Local Authority of the Year for the second year running at the Good Communications Awards held on 8 July. The awards recognise all the communication that the councils contact centre and corporate communications team deliver to our residents. In addition, Hillingdon won a number of other awards including Local Authority Website of the Year, the Contact Centre Training Award, Telecoms Innovation Award, and David Holdstock, Head of Communications, won Local Government Communicator of the Year.						✓		
Registrars have achieved the status of 'New Governance' from 1st December 2009 due to its high level and standard of service.						✓		
The 2007 intake of the Hillingdon Academy have completed year 2, 2008 intake have successfully completed year 1 and are now progressing into projects in year 2 of the programme. 14 participants have been accepted onto the programme for 2009.	✓					✓	✓	
The Adjudication Panel for England upheld a decision of the Standards Committee relating to the conduct of a Councillor breaching the Code of Conduct	✓					✓		
We have achieved 93% spend on 2008/9 Chrysalis Programme against an underspend of in excess of 20% in the previous year.	✓	✓				✓	✓	✓
The council has been re-assessed and we have retained our Investors in People (IIP) accreditation. The nationally recognised award demonstrates the organisation's commitment towards improving the way we manage and develop staff.						✓		