

COUNCIL PLAN, LOCAL AREA AGREEMENT, PERFORMANCE AND ACHIEVEMENTS - QUARTER 3 MONITORING

Cabinet Members	Councillor Ray Puddifoot Councillor Douglas Mills
Cabinet Portfolios	Leader of the Council Improvement, Partnerships and Community Safety.
Officer Contact	Kevin Byrne/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 results of the Residents Survey. achievements for the third 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 results 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, approximately 96% 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	10	63	3	0	76
Percentage	13%	83%	4%	0%	100%

Performance Monitoring 2009/10

2. The CAA came into effect on 1st April 2009. The results for CAA 2009 were published on the 'Oneplace' website on 10 December 2009. 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.
3. 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.'
4. 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>
5. 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.
6. 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.
7. 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 3 2009/2010, 87% 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 £7,201,245 in reward grant, an increase of £1,114,580 compared to last quarter. This is as a result of the wounding target being back on track and the successful achievement of the volunteering target. Appendix B sets out a full performance report for the LAA 2007.
8. 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 is provided to generate discussions around key performance issues.

Reporting of Performance by Directorate

9. Reporting for this quarter will focus on the local performance framework which is being established by Directorates. Significant progress has been made, however, the framework continues to be under review as budget pressures arise

Education and Children's Service

10. E&CS performance framework is structured around the National Indicators of which 10 are drawn from the LAA. Of the complete suite of indicators, where data is available, 2 are being shown as red serious slippage, and 4 indicators showing amber some slippage. For details see the table below :

PI Ref	Definition	Target 2009/10	Q1	Q2	Q3	
LAA NI 102b	Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stages 4 ANNUAL FIGURE	21			27	
NI 76	Achievements at level 4 or above in both English and Maths ANNUAL FIGURE	4			6	
NI 59	Initial assessments for children's social care carried out within 7 working days of referral	85			70%	
LAA NI 60	Core assessments for children's social care that were carried out within 35 working days of their commencement	80	70.9	72.6	73.9	↑
NI 103a	Special Educational Needs – statements issued within 26 weeks - (excluding exclusions)	100	100	98.9	99.2	↑
NI 103b	Special Educational Needs – statements issued within 26 weeks - (excluding exclusions)	100	100	98.9	99.2	↑

11. LAA NI 102b - The School Improvement Service (SIS) is working with schools to increase their awareness of Free School Meals (FSM) as a predictor of future performance and supporting them to improve their tracking of the progress of these pupils.

12. 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.

13. NI 59 – This outturn is an average figure for Q3. This is an improvement on the first two quarters. Currently work is being undertaken to verify the data for this period.

14. LAA NI 60 - This is a draft figure which shows some improvement on previous quarters. The data has been taken from the new system and needs to be aggregated with the legacy system to give an accurate outturn at the end of the year. This work is currently underway.

15. NI 103 a&b - Figures are supplied on monthly basis so close monitoring is taking place. The fact that Q3 figures are >99% should put us in the top quartile as we have been in previous years.

Adult Social Care, Health and Housing

16. 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 two are showing red – serious slippage and two are showing amber – some slippage.

PI ref	Definition	Target	Q1	Q2	Q3	
LAA NI 133	Timeliness of social care packages following assessment	92%	80%	65%	77.6%	↑
NI 135	Carers receiving needs assessment or review and a specific carer's service, or advice and information.	18%	4.7%	7.9%	8.8%	↓
LAA NI 132	Timeliness of social care assessments	92%	80.0%	60%	89.90%	↑
NI 130	Adults, older people and carers receiving Self Directed Support in the year. (New definition for 2009/10)	8%	7.8%	7.4%	7.0%	↓

17. LAA NI 133 - Performance for quarter three is an estimate based on a sample of 116 cases pending the development of new IT reports for adult social care. Performance is currently being verified to ensure accurate reporting.

18. NI 135 - Performance is cumulative and reported quarterly. 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 3. New information system reports are in the process of being thoroughly tested and validated.

19. LAA NI 132 - Figures shown for performance during the period Sept-December 2009 are based on a new IT report - further checks are underway to thoroughly test the new adult social care IT reports.

20. NI 130 - The position as at the end of quarter 3 (372 persons) is 52 short of the target (424), based on achieving the 2009/10 target of 8%. The pilots for personal budgets are on track for March 2010. Out-turn performance and targets set to date relate to the take up of direct payments.

Environment and Consumer Protection

21. 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 2 elements of one NI are showing red – serious slippage.

PI Ref	Definition	Target	Q1	Q2	Q3	
LAA NI 195a	Improved street and environmental cleanliness level of litter (LOW FIGURE IS GOOD)	8%	N/A	10%	10%	→
LAA NI 195d	Improved street and environmental cleanliness level of fly-posting (LOW FIGURE IS GOOD)	1%	N/A	2%	3%	↓

22. NI 195a The first two tranches of 2009/10 both show an improvement on the corresponding tranches for 2008/09. These figures include two of the three tranches of inspections to be carried out for this NI. 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 focused 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 with Capital Standards was held on 15th December this resulted in a number of recommendations which the council

will be implementing. 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.

23. 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

24. 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 two are showing red – serious slippage, however, one relates to Tree Preservation Orders that are already in the process of being addressed.

PI ref	Definition	Target	Q1	Q2	Q3	
LAA NI 15	Serious Violent Crime (SVC)	1.24	0.47	1.02	1.31	↑
PCS-SP3	Making new tree preservation orders	10	0	0	2	↓

25. LAA NI 15 – The main strands of the work to reduce violence are domestic violence; alcohol related incidents; and youth crime. Various police operations are active in the borough (including Operation Blunt 2 and Winter Nights) aimed at addressing youth crime, including serious youth violence. Work to address alcohol related violence is being taken forward through the Borough Tasking Partnership. Problem locations are currently being identified by using intelligence from Licensing, Safer Neighbourhoods, Council Tasking Team and Fire Service. Where locations are linked to any licensed premises these licenses will be called in for review. The problem locations will be discussed at multi agency Area Tasking Forums and action plans agreed to reduce alcohol related crime and disorder.

26. PCS- SP3 - A Tree Preservation Order can relate to one or more trees including a woodland area. The 2 for this quarter relate to 3 individual trees and a large area of woodland which covers more than 10 trees. In quarter 4 we have already processed a further 4 orders with another 4 under consideration, consequently there is a programme in place to achieve the target by the end of quarter 4.

Deputy Chief Executive’s Office

27. DCEO SMT have 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 run until the autumn of 2010, therefore data for the NIs reliant on this survey will not be reported for 2009/10. Due to the reporting timetable for the remaining National Indicators the data will not be available until later in 2009/10. All of the Key and Local indicators are currently on track to achieve target.

Finance and Resources

28. 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	Q1	Q2	Q3	
FR003	Service Review action plans on track	100%	78%	78%	93%	↑

29. FR003 - For the single internet-based payment method, the Contract has been awarded and an implementation plan written, however, the projected completion date has now slipped to September 2010.

Data Quality

30. 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.

31. Performance clinics which have been held are regarding NI 185 - CO2 reduction and NI 181 - time taken to process Housing/Council Tax Benefit. Action plans are now in place for both of these NIs and are being monitored on a regular basis.

Residents Survey

32. The fieldwork for the Residents Survey took place between 14 September and 13 November 2009. 933 completed questionnaires were returned, giving an overall response rate of 27%. Overall, the findings from this survey were very positive for Hillingdon Council against very difficult and changing national circumstances. In most areas, results are consistent with or an improvement on those from the 2008 survey, which itself showed good improvements across a range of Council services. There have been small but significant improvements on several key issues, such as whether the council provides value for money, takes account of the views of local residents and does enough for 'people like me'. More details from the survey can be found in the January Cabinet report.

Achievements

33. The achievements listed in Appendix C are for Quarter 3 of 2009/10 and show the key achievements across the council against the themes in the Council Plan.

Financial Implications

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

35. With regard to the Local Area Agreement 2007, if current performance is maintained to the end of 2009/2010 we expect to claim 90% of the performance reward grant where performance data is available, this equates to £7,201,245 which is an increase of £1,114,850 on the projected grant as was reported in Quarter 2. £3,108,400 of the potential £7,201,245 would be paid to the Council and a further £1,655,845 paid to the Safer Hillingdon Partnership. The remaining £2,437,000 would be paid to individual partner organisations in accordance with the pre-existing legal agreement.

36. 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?

37. 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

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

CORPORATE IMPLICATIONS

Corporate Finance

39. 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

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

BACKGROUND PAPERS

NIL