

Performance Information Report, to end of March 2010 (Q3 and Q4 09/10)

Contact Officer: Kevin Byrne

Telephone: ext 0665

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) including the Business Improvement Delivery (BID) programme. 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 to each POC provides a review of the actions taken to meet the Council Plan targets, the Local Area Agreement targets (both of which are outcome driven), and National and Key performance indicators that each group uses to manage and monitor performance.

National Indicators

We have developed a range of Key Performance Indicators and Local Performance Indicators to help DCEO managers maximise team performance. Included in our Key PIs are 12 National Indicators (NIs) as set by the last government, of which 7 are linked to our LAA. The data for the NIs will be obtained from a combination of information from government departments and from within the council, this information will be held on the Data Interchange Hub which is owned by a central government department the Department for Communities & Local Government (CLG).

Council Plan

The Council Plan outlines the Council priorities to end of March 2010 and set out in a detailed work programme.

The work of the DCEO falls under 4 themes:

- Serving our community and customers (SCC)
- Achieving value for money (AVM)
- Strengthening planning & performance (SPP)
- Building a culture for success (BCS)

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.

Backing Documents

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

Council plan targets

DCEO has 12 targets in the Council Plan under the theme ‘*serving our community and customers*’. At the end of Q4, all 12 targets have been successfully completed.

Sustainable Community Strategy (SCS)

The Sustainable Community Strategy was adopted by full council and has subsequently been converted into 6 detailed work programmes to be delivered by each of the Local Strategic Partnerships Strategic Theme Groups. The Sustainable Economy Taskforce (SET) is one of these theme groups. DCEO is responsible for delivering 6 targets in this plan. At the end of Q4, all targets have been successfully completed.

Group plan targets (SCC)

There are 19 targets in the Group Plan under the theme of ‘*serving our community and customers*’, 12 of these are Council plan targets. At the end of Q4, all 19 tasks have been successfully completed.

Performance Indicators for 2009/10

National Indicators (NIs)

The DCEO was responsible for the monitoring of 12 National Performance Indicators in 2009/10. 6 of the indicators were part of the biennial Place Survey that was placed on hold in June by the coalition government whilst they carry out the Comprehensive Spending Review, results of which are due in the autumn. 4 of the indicators have a time delay before results are available due to the dependency on information being received from the Department for Business, Innovation and Skills (BIS), Office for National Statistics (ONS) and Jobcentre+. The outturns for the remaining 2 indicators are shown below.

Ref	Description	Target 2008/09	Outturn 2008/09	Target 2009/10	Outturn 2009/10
NI 35	Building resilience to violent extremism	Level 2	Level 2 (Green)	Level 2	Level 3 (Green)
NI 166	Median earnings of employees in the area	N/S	£593.90	N/S	£606.10

NI 35 Building resilience to violent extremism has also improved with a rise to level 3 from level 2 in 2008/09. This is due to more cohesive partnership working being carried out by members of our Strong and Active Theme group to deliver the actions against the Prevent Violent Extremism (PVE) action plan.

NI 166 Median earnings of employees in the local area has shown a steady improvement in the last four years rising to £606.10 compared with a national average of £495.21.

Local Indicators

There are 12 local indicators which can be reported at the end of Q4 that link to the Council's objective of 'serving our community and customers', one of these is showing serious slippage.

Ref	Description	Target 2008/09	Outturn 2008/09	Target 2009/10	Outturn 2009/10
22	The involvement people/residents/organisations in Overview & Scrutiny Committee reviews during 2009/10	Not set	200	500	178

Local Indicator 22 is showing serious slippage as the nature of the reviews undertaken in the year did not involve as many witnesses as have been required for some reviews in the past. However, going forward once the reviews for 2010/11 have been determined this will enable a more accurate target to be set and the reviews will be promoted more widely to generate interest.

Chrysalis programme

99% of the Chrysalis programme budget has been delivered to time, cost and quality. This year we have exceeded the target of 93% as well as showing a continuous improvement on our outturns over the last 3 years.

Complaints & member enquiries

In 2009/10 there were 7 complaints and 12 member enquiries reported to the DCEO in Q4, all were responded to within the corporate deadline.

Section B – Achieving value for money

Group plan targets (AVM)

There are 9 targets in the Group Plan that will enable the Council to achieve its priority of 'achieving value for money'. At the end of Q4, all tasks have been successfully completed.

Local Indicators

There are 9 indicators that can be reported at the end of Q4 that link to the Council's objective of 'achieving value for money', 1 of these is showing some slippage.

Ref	Description	Target 2008/09	Outturn 2008/09	Target 2009/10	Outturn 2009/10
56 (BV12)	Council wide - Number of working days/shifts lost to sickness absence (not including schools)	7.5	8.10	7.5	8.45

Local Indicator 56 is showing some slippage, this figure applies to the sickness absence across the whole council. HR is required to deliver this target through influence. The reporting and capture of absence has improved this year (better capture may have indeed contributed to increase in absence) and ability to report by job classification has been established. Figures below show that DCEO achieved their element of this target.

The DCEO over the last two years have reduced the average cost per employee by 11% from £60.30 to £53.31 and the cost on agency expenditure by £1.2m from £18.8m to £17.2m.

DCEO 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 2009/10 having achieved the target of 6.5 days with an average number of days sickness absence of 4.94.

	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Target	2009/10 Actual
Average Absence Days	3.93	4.18	6.12	6.5	4.94
% of absence that is long term	41%	29%	49%		47%

DCEO Group expenditure within budget

The Final Revenue Outturn for the Deputy Chief Executive's Office is a net underspend of £1k, an adverse movement of £104k on the month 11 projection, due primarily to the re-inclusion of redundancy costs within the DCEO. Initially redundancy costs had been drawn out of group budgets and assigned as a corporate cost. As the DCEO Heads of Service had efficiently managed their budgets the redundancy costs were re-included in the year end expenditure costs as agreed at CMT.

The Final Capital Outturn for the Deputy Chief Executive's Office is a net underspend of £577k.

DCEO Agency spend

The actual cost of agency spend in 2009/10 was £746k, which was an improvement of £684k on the expenditure incurred in 2008/09.

Section C – Strengthening planning & performance

Group plan targets (SPP)

There are 12 targets in the Group Plan that will enable the Council to achieve its priority of '*strengthening planning and performance*'. At the end of Q4, all 12 of the targets have been successfully completed

Local Pls

There are 13 indicators which can be reported at the end of Q4 that link to the Council's objective of '*strengthening planning and performance*'. 1 of these are showing serious slippage whilst the remaining 11 are all on target.

Ref	Description	Target 2008/09	Outturn 2008/09	Target 2009/10	Outturn 2009/10
20	Preparation of draft council and committee meeting minutes within 4 working days of a meeting	New in 2009/10	New in 2009/10	100%	74.32%

Local Indicator 20 is showing serious slippage. This is was the first year of a new target and performance has been addressed as management issue.

Performance management in DCEO has improved with all group and team plans being monitored and updated on a quarterly basis by the use of the council's performance management software.

Section D – Building a culture for success

Group plan targets (BCS)

There are 8 targets under the theme '*building a culture for success*' and all were successfully completed at the end of Q4.

Local Pls

There are 5 indicators that can be reported at the end of Q4 that link to the Council's objective of '*building a culture for success*', 1 is showing serious slippage whilst the others are all on track.

Ref	Description	Target 2008/09	Outturn 2008/09	Target 2009/10	Outturn 2009/10
51	Time taken to recruit new employee	New in 2008/09	90 days	75 days	88 days

Local Indicator 51 is showing serious slippage. It has been difficult to meet the target with existing recruitment systems in place. The existing contract has been terminated on 31/03/10 and a new system (i-Grasp) has been implemented offering more in-house control and increased speed to recruit.

The DCEO over the last two years has reduced the number of no-shows at training courses by 11% from 20% to 9% and increased the percentage of staff that feel informed about the organisation by 15% from 69% to 84%.

Achievements

The following lists the key achievements for DCEO in Q3 and Q4 2009/10, these include:-

- The opening of the refurbished Townfield Community Centre
- The improvement in Electoral Canvas responses.
- The successful delivery of the ward budget programme

	Contributing to						
	Council Plan	Community Strategy	LAA	HIP	Good News	Equalities	Value for Money
Serving our community and customers							
The opening of the re-furnished Townfield Community Centre , where more than £700K was secured from the Government's Community Assets programme & local funders	✓	✓			✓	✓	✓
Improved Electoral Canvass response to highest ever figure (97.06%) and increased number of postal voters to 22,775 - also highest ever figure						✓	
Ran 25 Cabinet Member petition hearings to deal with 75 petitions from members of the public		✓				✓	✓
Achieved 97% satisfaction rating from public attending Council meetings increasing public confidence in the democratic process	✓						
Successful planning and implementation of the Access is your Business Event on 19th February 2010, which was attended by Councillors, officers, residents and businesses. Feedback from all was extremely positive and a project on accessibility is planned for 2010/11 as part of the Disabled People's Action Plan. As a result of the work put into the event, Cllr Kemp has nominated the Policy team for the team recognition award.					✓	✓	
Successfully ran 3 Cabinet Question Time events in quarter 4 with a total of 266 attendees.	✓						
299 ward budget proposals approved and 276 implemented at the end of the year.					✓	✓	✓
An Older People's Christmas lunch took place on 21st December in partnership with Arora International Hotel, attended by elderly residents from care homes and sheltered housing in the borough.					✓	✓	
Hillingdon Council has become the first organisation in the UK to be awarded associate member status of the Normandy Veterans Association (NVA). It is thought to be the first time that the NVA have awarded Associate Membership to an entire organisation, and it highlights the continued support that the council has given to war veterans.					✓		
Building a culture for success							
Innovative use of new planning legislation to secure the development of supported accommodation for victims of domestic violence whilst generating £2 million in income.	✓	✓			✓	✓	✓
The Communication team was commended for their research and consultation in the national Good Business Awards 2010					✓		
Both cohorts 1&2 from the 2008 intake have now completed their first year of the Hillingdon Academy . In Q4 they entered their second year which involves engagement with Project work, specifically around the Business Improvement Delivery (BID) programme. Each delegate has now met with their project lead from workstreams 1,2 or 3 and confirmed their objectives for the year ahead.				✓			
The Head of Communications has been named as In-house Professional of the Year at the Public Relations Consultants Association (PRCA) Awards 2009					✓		
Achieving Value for Money							
27 alley gating schemes have been completed during 2009/10 against a target of 20	✓	✓			✓	✓	✓
Reduction of recruitment advertising costs by £200K in 2009/10					✓		✓