



Report to Cabinet

AGENDA ITEM [Number]

Title: 2007/08 Corporate Performance Report: Quarter One

Date: 17th August 2007

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Electoral Divisions Affected: All

Portfolio Areas Affected: All

Relevant Overview and Scrutiny Committee: All

Summary

This report will inform Cabinet about progress towards the achievement of the Council Aims set out in the Corporate Plan 2005-2009 for the first quarter of 2007-2008 (1st April to 30th June). Only those indicators that are performing below target are included in the data tables in this report.

Recommendation

Cabinet is recommended to scrutinise the performance data attached and to comment on any particular areas that it thinks merit further consideration.

1. This new look Corporate Performance Report has been produced using our new performance management system 'PerformancePlus', which is to be used to monitor and manage performance data both within the County Council and within our partnerships.
2. Previous Corporate Performance Reports relied on 'predicted end of year' data to give us the performance levels so that in quarter 1 services were able to take an optimistic view of the year ahead. The new software has meant a change in the monitoring process and the results shown within the tables below are the **actual** results or outcomes from the period April to June 2007.

3. The performance of a particular indicator is calculated by the percentage variance from target. It has therefore been necessary to split some of the annual targets within the Corporate Plan into quarterly targets, to enable the software to calculate performance. Where it is not suitable to use numerical targets to measure an objective, tasks have been set up and are monitored by giving them a Good, Fair or Poor progress rating.

To show this performance calculation visually, PerformancePlus uses a series of symbols as follows:



Performance is on or above target

Performance is below target (-0.1% to -5%)

Performance is well below target (worse than -5%)





Report Headlines

4. There are a total of 120 indicators in the Corporate Plan this year and of these 79 are measurable this quarter (i.e. data could be collected between April and June to monitor against the target). Of these indicators:
 - 67% have achieved or exceeded the target
 - 10% are just below the target level (within 5% of the target) and are included further on in the report
 - 23% are well below target (worse than 5%) and are also included in this report
5. The tables that follow show those indicators that are either Amber or Red. The comments section on the right hand side will explain the under-performance and also give any actions being taken to improve. The tables also include any tasks that have been rated either Fair or Poor and the comments section on the right hand side will state the 'milestone progress' for that particular task and assess whether the final deadline will be met.







Portfolio Performance Review

6. Cabinet Members regularly review Portfolio performance and have been asked by the Deputy Leader to identify any concerns that arise. No issues were highlighted for this report this quarter.




Aim Three – Give children and young people the best possible life chances

CP3a Every Child Matters Outcome: Be Healthy							
Measure Name	Tolerance	2006/07 Result	Target 2007/08	Target Quarter 1	Actual Quarter 1	Performance Quarter 1	Comments
CP3.a1 No. of schools achieving Healthy Schools Status	Bigger is Better	75.00	149.00	80.00	78.00		
CP3b Every Child Matters Outcome: Stay Safe							
CP3c Every Child Matters Outcome: Enjoy & Achieve							
CP3d Every Child Matters Outcome: Make a Positive Contribution							
Measure Name	Tolerance	2006/07 Result	Target 2007/08	Target Quarter 1	Actual Quarter 1	Performance Quarter 1	Comments
CP3.d1 Number of Children's Centres	Bigger is Better	9.00	24.00	10.00	9.00		Under-performance explanation There are a number of measures relating to Children's Centres. Although we missed this target, the key indicator is 'reach' which is performing well.
CP3.d3 Percentage of excluded children receiving 21+hrs alt. tuition	Bigger is Better	65%	100%	100%	76%		Under-performance explanation This is due to children with Statements of SEN being more difficult to place due to the need for specialist provision.
CP3e Every Child Matters Outcome: Achieve Economic Well-being							
Measure Name	Tolerance	2006/07 Result	Target 2007/08	Target Quarter 1	Actual Quarter 1	Performance Quarter 1	Comments
CP3.e1 Percentage of 16-19yrs who are Not in Education, Employment or Training	Smaller is Better	3.4%	2.8%	2.8%	3.3%		Under-performance explanation NEET changes throughout the year and has traditionally been measured by DCSF (DfES) in November and the targets are set to be measured as a three month average of the November, December and January NEET figures. Progress against targets is currently very good with NEET 0.7% lower than June 2006.




Aim Four – Improve the quality of life for adults

CP4a In partnership, help adults and older people to maintain their independence and quality of life							
Measure Name	Tolerance	2006/07 Result	Target 2007/08	Target Quarter 1	Actual Quarter 1	Performance Quarter 1	Comments
CP4.a2 Intensive home care per 1000 65 or over	Bigger is Better	7.67	12.01	12.01	8.19		Under-performance explanation A number of projects have been developed for the 'helped to live at home' measures. These projects are at different stages of implementation and development. The results of these projects will not be seen until later in the year.
CP4.a3 Adults physical disability helped to live at home	Bigger is Better	2.92	5.02	5.02	2.01		
CP4.a4 Adults learning disabilities helped to live at home	Bigger is Better	1.88	3.10	3.10	1.90		
CP4.a5 Adults with mental health problems helped to live at home	Bigger is Better	1.87	3.26	3.26	1.92		
CP4.a6 Older people helped to live at home	Bigger is Better	56.77	80.01	80.01	41.60		
CP4b Assist those who need our support to have greater choice and control of their lives							
CP4c Widen access to transport, culture and learning to improve mental and physical well being							
Measure Name	Tolerance	2006/07 Result	Target 2007/08	Target Quarter 1	Actual Quarter 1	Performance Quarter 1	Comments
CP4.c1 Adults obtaining Qual. care and retail sectors	Bigger is Better	301.00	1000.00	775.00	307.00		Under-performance explanation As data is for April to June, examination results are not in, full figures will follow next quarter.

Aim Six – Build with you safer, stronger and healthier communities

CP6a Work with others to help reduce crime and the fear of crime							
Measure Name	Tolerance	2006/07 Result	Target 2007/08	Target Quarter 1	Actual Quarter 1	Performance Quarter 1	Comments
CP6.a3 Percentage of domestic violence incidents which are repeat offences	Smaller is Better		20%	20.7%	24.5%		Under-performance explanation Operation garland has been introduced to tackle repeat offending which involves police drive-by's to known properties at key times to head off re-offending.
CP6b Lead the development of safer env. for local people, improve road safety, reduce traffic accidents							
CP6c Identify and remove barriers to Council services and foster strong relationships with community							
Measure Name	Tolerance	2006/07 Result	Target 2007/08	Target Quarter 1	Actual Quarter 1	Performance Quarter 1	Comments
CP6.c6b Number of voluntary and community organisations accessing training	Bigger is Better		250.00	62.00	0.00		Under-performance explanation The 1st qtr 07-08 has seen a significant change in the way Voluntary Impact collate performance data. Analysis is currently being undertaken around data consistency which may have led to an over-reporting of Target a. (i.e. advice to individuals vs organisations) and an under-reporting of Target b. (under-reporting of training brokerage). Targets will be reviewed next quarter.
CP6d Work with others to promote healthier communities							
Measure Name	Tolerance	2006/07 Result	Target 2007/08	Target Quarter 1	Actual Quarter 1	Performance Quarter 1	Comments
CP6.d1 Number of people engaged in health walks	Bigger is Better	451.75	542.00	489.00	476.00		Under-performance explanation Monitoring of the numbers of walkers has changed from being monitored by District Councils to BCC - different monitoring methods have led to a reduction in the number of engaged walkers but a more robust countywide monitoring method.

Aim Seven – Maintain a vibrant economy whilst protecting the environment

CP7a Sustain thriving economy and tackle pockets of deprivation by promoting appropriate investment							
Measure Name	Tolerance	2006/07 Result	Target 2007/08	Target Quarter 1	Actual Quarter 1	Performance Quarter 1	Comments
CP7.a1 Number of businesses moved up the e-adoption ladder	Bigger is Better	130.00	150.00	33.00	7.00		Under-performance explanation There has been a lack of marketing due to a member of staff leaving the team, hence the reduction in numbers. At the moment a Service Level Agreement is being developed with Bucks Enterprise, who will be helping to deliver the project.
CP7.a2 Exceed minimum level matched funding where maximum SEEDA grant secured - Market Town Initv	Bigger is Better	£279,309	£236,500	£79,247	£71,835		
CP7b Sustain our high quality environment and green infrastructure							
CP7c Deliver our Local Transport Plan for Bucks							
Measure Name	Tolerance	2006/07 Result	Target 2007/08	Target Quarter 1	Actual Quarter 1	Performance Quarter 1	Comments
CP7.c2 Number of passengers on the inter-urban bus networks	Bigger is Better	5002868	5120000	1326056	1250000		Estimated data 33% of total has been estimated due to lack of data; this is based on last year's figure of a 9% increase. We are confident of achieving the end of year target of 5.3 million.

C. Resource implications

None

D. Value For Money (VFM) Self Assessment

Effectiveness: A – statutory requirement

Efficiency: C – reporting framework in line with good practice

Economy: A – supports Council's vision to have unit costs in the lowest quartile

E. Legal implications

None

F. Property implications

None

G. Other implications/issues

None

H. Feedback from consultation and Local Member views

None

I. Communication issues

The Corporate Performance Report will be published on the Internet.

J. Progress Monitoring

Regular performance monitoring of all Council indicators takes place at Portfolio and Service level and at Policy Advisory Group meetings.

K. Review

None

Your questions and views

If you have any questions about the matters contained in this paper please get in touch with the Contact Officer whose telephone number is given at the head of the paper.

If you have any views on this paper that you would like the Cabinet Member to consider, or if you wish to object to the proposed decision, please inform the Democratic Services Team by 5.00pm on [Date]. This can be done by telephone (to 01296 383604 or 383610), Fax (to 01296 382538), or e-mail to cabinet@buckscc.gov.uk