

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.

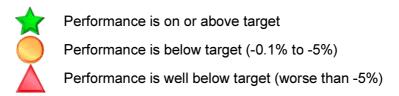
Recommendation

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:



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 One – Involve, represent and serve all who live and work in Buckinghamshire

CP1a Involve you and listen to your concerns and needs										
CP1b	Deliver services						communities			
		2006/07	Target	Target	Actual	Performance				
Measure Name	Tolerance	Result	2007/08	Quarter 1	Quarter 1	Quarter 1	Comments			
CP1.b3 Complete a needs assessment	This is a task	N/A	Assessment complete by 30 September 2007				Milestone progress An assessment of the demand for a range of services has been completed and will be compared to the supply for each service where is appropriate to do so - getting services to provide supply data and sense check results may impact on the September deadline			
CP1.b5 Complete project plan for increasing number of Information Points	This is a task	N/A	Plan complete by 31 March 2008				Milestone progress Appointment or a Local Access Project Officer will be made shortly. We are piloting, with Early Years, 4 information kiosks in libraries and a Local Access Working Group has agreed outline project plans to deliver the Local Access Strategy.			
CP1	d On your behalf						e providers			
Measure Name	Tolerance	2006/07 Result	Target 2007/08	Target Quarter 1	Actual Quarter 1	Performance Quarter 1	Comments			
CP1.d1 Status in Comprehensive Performance	Bigger is Better		4*	4.00	3.99		Under-performance explanation Awaiting results of judicial review.			
	CP1e Champion	the interes	sts of Bucking	hamshire rec	jionally, nat	ionally and in I	Europe			

Aim Two – Provide efficient and effective services

CP2a Keep Council Tax levels down by driving out waste and inefficiency										
	Tolerance	2006/07	Target	Target	Actual	Performance				
Measure Name		Result	2007/08	Quarter 1	Quarter 1	Quarter 1	Comments			
CP2.a2 Set up the publication of a single Council Tax leaflet	This is a task		Complete by January 2008				Milestone progress The idea in principle has been agreed with officers working on the practicalities of delivery within the context of fixed timescales and a need to reduce the cost of production.			
						aspects of our	work			
Measure Name	Tolerance	2006/07 Result	Target 2007/08	Target Quarter 1		Performance Quarter 1	Comments			
CP2.b1 Secure MTP savings through procurement & commissioning	Bigger is Better		£2million	£2,000,000	£1,425,000		Under-performance explanation I his estimated outturn for the end of year also includes schools savings. Procurement & Commissioning are currently working on ways to proactively manage these savings and can only support and advise services in making these efficiency savings.			
CP2.b2 Annual savings as per the efficiency statement	Bigger is Better	£6,800,000	£7million	£7,021,000	£6,835,000		Estimated data This is the estimated outturn for savings in 2007/08 and incorporates the MTP procurement savings above.			
CP2.b4 Employee appraisals	Bigger is Better		95%	95%	79.58%		Under-performance explanation Without an automatic SAP facility, data collection is very problematic. High turnover and rates of emplyment of agency staff has lowered statistics significantly in one large Service area.			
CP2.b8 Produce business case for a single 'back office' service	This is a task		Complete by December 2007				Milestone progress The authority to begin work has been delayed by the Joint Improvement Board for two months following a request for more detailed financial information. Currently work in being done to re-plan in order to make up time. There is a risk that the business case may be delayed for up to 2 months.			
	CP2c	Be effective a	and listen to	our residents	and use their	views to help u	us deliver services			

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

	CP:	Ba Every Ch	ild Matters O	utcome: Be H	lealthy		
	Tolerance	2006/07	Target	Target	Actual	Performance	
Measure Name	TOIETATICE	Result	2007/08	Quarter 1	Quarter 1	Quarter 1	Comments
CP3.a1 No. of schools achieving Healthy Schools Status	Bigger is Better	75.00	149.00	80.00	78.00		
	СР	3b Every Cl	nild Matters (Outcome: Sta	y Safe		
	CP3c	Every Child	Matters Out	come: Enjoy 8	& Achieve	T	
	CP3d Every			Make a Posit		1	
Measure Name	Tolerance	2006/07	Target 2007/08	Target	Actual	Performance	Comments
		Result	2007/08	Quarter 1	Quarter 1	Quarter 1	Under-performance
CP3.d1 Number of Children's Centres	Bigger is Better	9.00	24.00	10.00	9.00	0	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			Achieve Econ			
Measure Name	Tolerance	2006/07	Target	Target	Actual	Performance	Comments
		Result	2007/08	Quarter 1	Quarter 1	Quarter 1	Under-performance
							explanation
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%		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 Ir	n partnership, he	lp adults ai	nd older pe	ople to main	tain their in	dependence a	nd 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		
CP4.a3 Adults physical disability helped to live at home	Bigger is Better	2.92	5.02	5.02	2.01		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.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		80.01	80.01	41.60		
C	P4b Assist those	who need	our suppor	t to have gre	ater choice	and control of	their lives
CD4c	Widen access to	transport	culture and	loorning to		optal and phys	
Measure Name	Widen access to Tolerance	2006/07 Result	Target 2007/08	Target Quarter 1	Actual Ouarter 1	Performance	
CP4.c1 Adults obtaining Qual. care and retail sectors	Bigger is Better		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.

	CP5a With part	ner agenci	es, provide suppo	ort for childre	en and famil	ies with specif	īc needs			
	Tolerance	2006/07	Target 2007/08	Target	Actual	Performance				
Measure Name	TUIEI di ICE	Result	Talget 2007/08	Quarter 1	Quarter 1	Quarter 1	Comments			
CP5.a2 Initial assessments complete within 7 days	Bigger is Better	58%	61%	61%	38%		Under-performance explanation Reporting problems have prevented a complete analysis of assessments and this has had an effect on data quality.			
CP5.a4 LAC fostered by friends or relatives	Bigger is Better	17%	14%	14%	13%		Under-performance explanation The target has been revised from 15% as printed in Corporate Plan to 14% for 2007/08. Although not on target this quarter, we are on track to achieve the annual target.			
	CP5b Increase support for carers									
	C	P5c Suppor	t families to achi	eve indepen	dence and w	ell-being				

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

	CP6a Work v			luce crime a	and the fear	of crime	
	Tolerance	2006/07	5	Target	Actual	Performance	
Measure Name	Toronanice	Result	2007/08	Quarter 1	Quarter 1	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 th	e development of	safer env.	for local pe	eople, impro	ve road saf	ety, reduce tra	affic accidents
CP6c Identif	y and remove bar						h community
Measure Name	Tolerance	2006/07	Target	Target	Actual	Performance	Commonte
Measure Name		Result	2007/08	Quarter 1	Quarter 1	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 Wo			mote health			
Measure Name	Tolerance	2006/07	Target	Target	Actual	Performance	Comments
		Result	2007/08	Quarter 1	Quarter 1	Quarter 1	Under-performance explanation
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 e	economy and ta	ckle pockets	of deprivatio	n by promo	ting appropriat	e investment
	Tolerance	2006/07	Target	Target	Actual	Performance	
Measure Name	Tolerance	Result	2007/08	Quarter 1	Quarter 1	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 Inere 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 Inity	Bigger is Better	£279,309	£236,500	£79,247	£71,835		
	CP7b	Sustain our hig	jh quality en	vironment an	d green infr	rastructure	
		CP7c Deliv	er our Local	Transport Pla	an 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 <u>cabinet@buckscc.gov.uk</u>