



Report to Cabinet

Title: 2007/08 Corporate Performance Report: Quarter Two

Date: 26 November 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 second quarter of 2007-2008 (1st July to 30th September). Only those indicators that are performing below target are included in the data tables further in this report.

Recommendation

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

1. This 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 each quarter 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 July to September 2007, together with the 'year to date' figures, April to September.

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. The targets shown in this report are for the period July to September, 2nd quarter.
4. Where it is not suitable to use numerical targets to measure an objective, tasks have been set up and are monitored by giving a Good, Fair or Poor progress rating each quarter.

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

5. There are a total of 120 indicators in the Corporate Plan this year and of these **90** are measurable this quarter (i.e. data could be collected between July and September to monitor against the target). Of these indicators:
 - **64%** (58 indicators) Have achieved or exceeded the target
 - **13%** (12 indicators) Are just below the target level (within 5% of the target) and are included further on in the report
 - **20%** (18 indicators) are well below target (worse than 5%) and are also included in this report
 - Data was not available for the 2 indicators that measure urban and inter-urban bus patronage due to the operators not providing any quarterly data
6. The tables that follow show those indicators that are either Amber Circles or Red Triangles. 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.
7. This quarters report also includes a Direction of Travel (DoT) column that compares performance this quarter with the previous quarter. The symbols are as follows:



Performance has improved since last quarter in relation to targets









Performance has remained the same









Performance has worsened since last quarter in relation to targets






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









| CP1a Involve you and listen to your concerns and needs | | | | | | | | |
|---|------------------|----------------|------------------|------------------|---|---------------------|--|--|
| Measure Name | Tolerance | 2006/07 Result | Target Quarter 2 | Actual Quarter 2 | Performance Quarter 2 | Year to date result | DoT | Comments |
| CP1.a4 Young people involved in Youth Councils | Bigger is Better | 69 | 65 | 64 |  | 64 |  Better | Youth councils Recruiting is continuing to each of the district yourh cabinets. Many (5) of the area youth councils are still not up and running but managers are aware and are working to re-launch them. |
| CP1b Deliver services that are equally accessible and meet the differing needs of our communities | | | | | | | | |
| Measure Name | Tolerance | 2006/07 Result | Target Quarter 2 | Actual Quarter 2 | Performance Quarter 2 | Year to date result | DoT | Comments |
| CP1.b1 Enquiries resolved at first point of contact | Bigger is Better | 40.00% | 66.00% | 64.79% |  | 64.72% |  Worse | Under-performance explanation This figure is based on 'Completed Calls' data rather than by 'Wrap Code'. Will begin using wrap code data once it becomes totally accurate. |
| CP1d On your behalf, drive up our own performance and that of other public service providers | | | | | | | | |
| Measure Name | Tolerance | 2006/07 Result | Target Quarter 2 | Actual Quarter 2 | Performance Quarter 2 | Year to date result | DoT | Comments |
| CP1.d1 Status in Comprehensive Performance Assessment | Bigger is Better | 3* | 4* | ? |  | ? |  No Change | Under-performance explanation (05/06 Awaiting results of judicial review) 06/07 Awaiting final results for constituent parts of the assessment, however if Adult Social Care regain 2* then this will no longer have an adverse impact on the overall 4* rating. |
| CP1e Champion the interests of Buckinghamshire regionally, nationally and in Europe | | | | | | | | |

Aim Two – Provide efficient and effective services

| CP2a Keep Council Tax levels down by driving out waste and inefficiency | | | | | | | | |
|---|------------------|----------------|---|--|---|---------------------|---|---|
| Measure Name | Tolerance | 2006/07 Result | Target Quarter 2 | Actual Quarter 2 | Performance Quarter 2 | Year to date result | DoT | Comments |
| CP2.a2 Set up the publication of a single Council Tax leaflet | This is a task | | | |  | Fair progress |  No Change | <p>Milestone progress</p> <p>The communications group and the finance officers group are implementing the CADEX decision to proceed with council tax leaflets in their current format but incorporating county council data for the next leaflet. There will be further integration and possibly a joint product for the council tax leaflet for 2009/10.</p> |
| CP2b Be efficient and continually improve all aspects of our work | | | | | | | | |
| Measure Name | Tolerance | 2006/07 Result | Target Quarter 2 | Actual Quarter 2 | Performance Quarter 2 | Year to date result | DoT | Comments |
| CP2.b1 Secure MTP savings | Bigger is Better | £ 441,800 | £ 2,000,000 (This is the 2007/08 target) | £ 1,425,000 (This is an estimated end of year figure) |  | £ 1,425,000 |  No Change | <p>Estimated data</p> <p>This is an estimated outturn for the end of year (and also includes schools savings).</p> <p>Under-performance explanation</p> <p>Procurement & Commissioning can only support and advise services in making these efficiency savings.</p> |
| CP2.b2 Annual savings as per the efficiency statement | Bigger is Better | £6,800,000 | £ 7,021,000 (This is the 2007/08 target) | £ 6,261,000 (This is an estimated end of year figure) |  | £6,261,000 |  Worse | <p>Under-performance explanation</p> <p>The forecast for delivery of cashable efficiency savings is currently £6.2m against the planned £7.0m from the Medium Term Plan. On that basis, the County Council will achieve its 3 year Gershon Efficiency target. However, the position assumes the £2.0m of procurement efficiencies will be achieved, however, there is a concern over the achievement of £1.5m of the cashable procurement savings. In order to meet its efficiency target, the Council will have to identify alternative efficiency savings that are either cashable or non-cashable within services. A report is due to be presented to COMT/EMT to identify progress and efficiency options.</p> |
| CP2c Be effective and listen to our residents and use their views to help us deliver services | | | | | | | | |

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 Quarter 2 | Actual Quarter 2 | Performance Quarter 2 | Year to date result | DoT | Comments |
| CP3.a1 No. of schools achieving Healthy Schools Status | Bigger is Better | 75 | 90 | 79 |  | 79 |  Worse | This was green for national target (from which these figures are derived) for July 2007. Schools work by academic year and therefore will not reflect target until July 2008 |
| CP3.a3 No. of Hours Young People in Positive Activities | Bigger is Better | 39200 | 13400 | 13131 |  | 13131 |  Worse | Under-performance explanation Although we just missed our summer target, many more returns have been sent to the County Team and we are confident of achieving the end of year target. |
| CP3b Every Child Matters Outcome: Stay Safe | | | | | | | | |
| Measure Name | Tolerance | 2006/07 Result | Target Quarter 2 | Actual Quarter 2 | Performance Quarter 2 | Year to date result | DoT | Comments |
| CP3.b3 Schools deal well with bullying | Bigger is Better | | 80% | 58% |  | 58% | | Under-performance explanation 'How well does your school deal with bullying' is a new question in the schools Hands Up survey and when setting the target for this we had no baseline data. Although we are well under our target, the average national result for this question is 57%. |

| CP3c Every Child Matters Outcome: Enjoy & Achieve | | | | | | | | |
|---|-------------------|----------------|------------------|------------------|---|---------------------|---|--|
| Measure Name | Tolerance | 2006/07 Result | Target Quarter 2 | Actual Quarter 2 | Performance Quarter 2 | Year to date result | DoT | Comments |
| CP3.c01 Percentage of pupils achieving 5+ GCSE's: grades A*- C | Bigger is Better | 68.6% | 70.2% | 69.0% |  | 69.0% | (Annual) | Good performance Although we have not met our target, our result is top of statistical neighbours and of all shire counties. Provisional data Final results will be known when school performance tables are published. |
| CP3.c03 Percentage of Pupils achieving Level 4 at Key Stage 2 - Maths | Bigger is Better | 80% | 86% | 82% |  | 82% | (Annual) | Provisional data Final results will be known when school performance tables are published. Under-performance explanation This is an aspirational target imposed by the DCSF. Results are up 2% on last year which is a greater increase than national. Against our (new) statistical neighbours our position has improved to joint 2nd this year. |
| CP3.c10a Ensure special school provision - external placements | Smaller is Better | | 6.80% | 7.34% |  | 7.34% | (Annual) | Under-performance explanation There has been a significant reduction in the overall number of statements (2%) and therefore the increase in the percentage of external placements is in line with this. |
| CP3.c10b Ensure special school provision - mainstream schools | Bigger is Better | | 51% | 50% |  | 50% | (Annual) | Under-performance explanation There has been a significant reduction in the overall number of statements (2%) and therefore the increase in the percentage of external placements is in line with this. |
| CP3d Every Child Matters Outcome: Make a Positive Contribution | | | | | | | | |
| Measure Name | Tolerance | 2006/07 Result | Target Quarter 2 | Actual Quarter 2 | Performance Quarter 2 | Year to date result | DoT | Comments |
| CP3.d3 Percentage of excluded children receiving 21+hrs alt. tuition | Bigger is Better | 65.0% | 100.0% | 70.7% |  | 70.7% |  Worse | Under-performance explanation Children with Statements of SEN are more difficult to place. Also, from September the criteria for placing children has been reduced from the 16th day to the 6th. This will consequently affect the average number of hours of tuition received the longer a child takes to place beyond the 6th day. |
| CP3.d4 No. of Childcare providers in Bucks Q.A.S | Bigger is Better | 63 | 65 | 63 |  | 63 |  Worse | Under-performance explanation We have recently re-launched this scheme and hope to attract more providers. We are confident of achieving the end of year target. |
| CP3e Every Child Matters Outcome: Achieve Economic Well-being | | | | | | | | |







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 Quarter 2 | Actual Quarter 2 | Performance Quarter 2 | Year to date result | DoT | Comments |
| CP4.a2 Intensive home care per 1000 65 or over | Bigger is Better | 7.67 | 12.01 | 8.87 | ▲ | 8.87 | Better | Under-performance explanation The Helped to live at home indicators are cumulative and performance will improve throughout the year. This drive to improve performance began at the beginning of April 07 and the first 6 months were used to set up clear frameworks for achieving the targets, this means that the starting position is somewhat behind where |
| CP4.a3 Adults physical disability helped to live at | Bigger is Better | 2.20 | 5.02 | 2.08 | ▲ | 2.05 | Better | |
| CP4.a4 Adults learning disabilities helped to live at | Bigger is Better | 1.81 | 3.10 | 1.97 | ▲ | 1.94 | Better | |
| CP4.a5 Adults with mental health problems helped to live | Bigger is Better | 1.63 | 3.26 | 1.86 | ▲ | 1.89 | Worse | |
| CP4.a6 Older people helped to live at home | Bigger is Better | 56.20 | 80.01 | 43.30 | ▲ | 43.30 | Better | |
| 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 Quarter 2 | Actual Quarter 2 | Performance Quarter 2 | Year to date result | DoT | Comments |
| CP4.c1 Adults obtaining Qual. care and retail sectors | Bigger is Better | 301 | 850 | 118 | ▲ | 118 | Worse | Level 2 skills Performance against this target is still well below target. The main issue is that students are taking longer than anticipated to complete their NVQ awards. There are a further 246 currently on programme from 2006/7 who have yet to complete. A further 400 are being recruited. the risk factor is how many of these will complete before July 2008. |
| CP4.c3 People receiving 'at home' library service | Bigger is Better | 14.00% | 16.00% | 14.90% | ▲ | 15.45% | Worse | Under-performance explanation Adult Social Care have made BVPI 54 a priority for their service and the number of people being supported by them has now increased from 2,896 in 2005 to 3,202 in Sep 2007. The Home Library Service operates in partnership with the WRVS and their volunteers work directly with people in their homes. Despite consistently increasing the number of people that it serves (376 in 2005 to 476 in Sep 2007), it is now finding it difficult to keep pace with Adult Social Care on its existing resources. How this service will continue to be delivered in the future will now need to be reviewed. |



Aim Five – Provide support to help families cope with their responsibilities

| CP5a With partner agencies, provide support for children and families with specific needs | | | | | | | | |
|---|------------------|----------------|------------------|------------------|---|---------------------|---|---|
| Measure Name | Tolerance | 2006/07 Result | Target Quarter 2 | Actual Quarter 2 | Performance Quarter 2 | Year to date result | DoT | Comments |
| CP5.a2 Initial assessments complete within 7 days | Bigger is Better | 58.0% | 61.0% | 55.0% |  | 46.5% |  Better | Under-performance explanation Two specific areas of work are underway to enable a more complete analysis of assessments which will ensure more accurate reporting. One requirement is that all assessments begun are properly integrated into Protocol. A second key area is to ensure that all workflow tasks are promptly progressed. |
| CP5.a4 LAC fostered by friends or relatives | Bigger is Better | 15.79% | 14.00% | 12.84% |  | 12.84% |  Better | Under-performance explanation Of those children placed in foster care performance of placing LAC with relatives and friends is very good but because we have high numbers of LAC placed with parents and residential care/schools the figures don't reflect this performance. |
| CP5b Increase support for carers | | | | | | | | |
| CP5c Support families to achieve independence and well-being | | | | | | | | |
| Measure Name | Tolerance | 2006/07 Result | Target Quarter 2 | Actual Quarter 2 | Performance Quarter 2 | Year to date result | DoT | Comments |
| CP5.c2 Elderly people with telephone support | Bigger is Better | 297 | 320 | 314 |  | 314 |  Worse | Under-performance explanation Telephone Support will be relaunched after In Touch programme has impacted upon performance. |

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 Quarter 2 | Actual Quarter 2 | Performance Quarter 2 | Year to date result | DoT | Comments |
| CP6.a3 Percentage of domestic violence incidents which are repeat offences | Smaller is Better | 23.79% | 21.30% | 26.73% |  | 25.63% |  Worse | Under-performance explanation The PSA board has funded Police operations targeting repeat offenders. Whilst seen as positive by both the police and those visited, it did not affect the statistics. A short evaluation is currently being undertaken on the operation, before any further funding is given. Work is continuing around both PSA targets including running a domestic abuse publicity campaign from Nov - Feb 2008 that will target repeat offenders as well as encouraging victims to report incidents, and providing support to programmes for victims (The Freedom Programme) and perpetrators (Turning Point) of domestic abuse It should be noted that 33a and 33b are very difficult to achieve together, by the very nature of domestic abuse, to increase reporting will often mean that recorded repeat incidents also increase. |
| CP6b Lead the development of safer env. for local people, improve road safety, reduce traffic accide | | | | | | | | |
| Measure Name | Tolerance | 2006/07 Result | Target Quarter 2 | Actual Quarter 2 | Performance Quarter 2 | Year to date result | DoT | Comments |
| CP6.b2 Number of people killed or seriously injured in traffic collisions | Smaller is Better | 291.00 | 78.00 | 79.00 |  | 174.00 |  Better | High actual figures are due to the Coach Crash on the M4 in Buckinghamshire in January 2007. |
| CP6c Identify and remove barriers to Council services and foster strong relationships with community | | | | | | | | |
| CP6d Work with others to promote healthier communities | | | | | | | | |
| | Tolerance | 2006/07 Result | Target Quarter 2 | Actual Quarter 2 | Performance Quarter 2 | Year to date result | DoT | Comments |
| CP6.d1 Number of people engaged in health walks | Bigger is Better | 499 | 512 | 436 |  | 436 |  Worse | Confirmed data Database data improved in first 6 months of BCC ownership, and highlighted that previous data was overestimated. Q2 data now considered accurate and calculated accuracy from new database software |

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 Quarter 2 | Actual Quarter 2 | Performance Quarter 2 | Year to date result | DoT | Comments |
| CP7.a1 Number of businesses moved up the e-adoption ladder | Bigger is Better | 130 | 13 | 10 |  | 10 |  Better | 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. Projected outcome for end of year is 50 |
| CP7b Sustain our high quality environment and green infrastructure | | | | | | | | |
| CP7c Deliver our Local Transport Plan for Bucks | | | | | | | | |

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 Friday 23 November 2007. This can be done by telephone (to 01296 383604 or 383610), Fax (to 01296 382538), or e-mail to cabinet@buckscc.gov.uk

