

TELFORD & WREKIN COUNCIL

CABINET – 27 OCTOBER 2009

HALF YEAR PERFORMANCE MANAGEMENT REPORT 2009/10

REPORT OF HEAD OF POLICY, PERFORMANCE AND PARTNERSHIP

1. Purpose

- 1.1. To take a first look at performance information for 2009/10 against the Council's corporate priorities, identifying areas of good performance, and those areas where improvement is required.
- 1.2. To set out an approach to support performance improvement in 2009/10.

Recommendations

That Cabinet:

- **note the current projected level of end of year performance;**
- **endorse the approach to refer LAA targets identified as of concern to the Partnership Planning & Performance Group.**

2. Background/Context

- 2.1 2009/10 is the second year of monitoring the new performance framework, including the National Indicator Set (NIS). Unlike 2008/09 we now have trend information (local only) with which to identify 'direction of travel' as well as our performance against targets in 2009/10 (where targets are available). We still have not received national comparative data for 2008/09 - this is due towards the end of 2009.
- 2.2 At this stage of the year we are only able to report on **NIS, Priority Plan** and **LAA** indicators. We are not able to report on annual survey based satisfaction indicators and other annual indicators (such as crime and anti-social behaviour, conditions of roads and footpaths).

3. Performance at 6 months 2009/10

- 3.1 Performance and targets are currently available for **194 out of 394 indicators** in the corporate performance framework.

Of these 194 indicators, we are currently projecting to **achieve 78% of our targets overall** (151 indicators). The number of PIs we are projecting to have improved at year end is 63% (compared to 59% at the end of 2008/09).

3.2 Breaking this down further we are projecting:

Theme	On Target	Improving by year end	Deteriorating by year end
LAA	70% (14 out of 20 indicators)	79% (15 out of 19)	21% (4 out of 19)
Vision	69% (11 out of 16 indicators)	67% (10 out of 15)	27% (4 out of 15)
Priority Plan	78% (119 out of 152 indicators)	62% (76 out of 123)	28% (35 out of 123)
NIS	79% (82 out of 104 indicators)	68% (67 out of 99)	25% (25 out of 99)
Overall	78% (151 out of 194 indicators)	63% (101 out of 161)	28% (45 out of 161)

3.3A copy of our Performance Healthcheck Report available on the Council's website at www.telford.gov.uk/Council+democracy/Council+performance. This provides an overview of projected performance for 2009/10 along with a direction of travel for the last 4 years. The key messages from this report for each Community Priority are:

Securing Sustainable Housing Regeneration and Development

Total number of PIs	PIs where data and target are available	% hitting target	% projected to improve	% projected to get worse
19	14	86%	50%	42%

Areas of good performance	Areas of concern
<ul style="list-style-type: none"> Processing of major planning applications – currently exceeding last year's performance and on track to meet year end target. Homelessness acceptances from 16 - 24 year olds has reduced and is projected to exceed target. On maximum performance (100%) for care leavers living in suitable accommodation which is forecast to be maintained for the rest of the year. 	<ul style="list-style-type: none"> The number of net additional homes provided has reduced compared to last year (due to economic downturn) and is not expected to reach target (LAA). Due to the current slump in the housing market no completions of supported and specialist housing are forecast. There has been a reduction in the number of adults with learning difficulties in settled accommodation.

Giving Children & Young People the Best Possible Start in their Lives

Areas of good performance	Areas of concern
<ul style="list-style-type: none"> We have delivered our target of 100% of Sure Start Children Centres. 	

Areas of good performance	Areas of concern
<p><u>Youth Offending</u></p> <ul style="list-style-type: none"> Reduction in the number of young people within the Youth Justice System receiving a conviction compared to the previous year and the target is expected to be achieved. Exceeding target of young offenders accessing suitable accommodation - there has been a reduction in the number of 16/17 year olds in B&B accommodation. We are also achieving 100% for care leavers (age 19) who are living in suitable accommodation and we expect to maintain this throughout the year. 	
<p><u>Safeguarding</u></p> <ul style="list-style-type: none"> Stability of placements for looked after children are improving for number of moves and length of placements. Targets are expected to be met or exceeded this year. To date there are no child protection plans lasting 2 years or more and we hope to maintain this. We continue to achieve 100% in terms of child protection cases being reviewed within timescale. Looked after children cases reviewed within required timescales is currently on maximum performance (100%) and looks to be maintained for the rest of the year. 	<ul style="list-style-type: none"> There has been a significant reduction in the timeliness of placements of looked after children for adoption. We achieved 100% last year but we are projecting 80% this year, with current performance at 62.5% (there are a number of children who have complex issues and this has affected current performance).
<p><u>Economic Well-being</u></p>	<ul style="list-style-type: none"> 16 – 18 year olds who are not in education, training or employment (NEETs) continues to increase - from 9.9% in 08/09 to 10.6% (LAA).

Maintaining a High Quality, Attractive and Sustainable Environment

Total number of PIs	PIs where data and target are available	% hitting target	% projected to improve	% projected to get worse
49	34	79%	56%	13%

Areas of good performance	Areas of concern
<p><u>Environment</u></p> <ul style="list-style-type: none"> • Household waste recycling has increased again (partly due to the roll - out of additional receptacles for residents across the Borough) and consequently there has been a decrease in the amount of household waste (LAA). • The amount of waste that is reused or composted has risen due to the high proportion of green waste over the summer period. All targets are likely to be exceeded this year. • Adapting to climate change – in preparing to manage risks to service delivery, level one has been achieved. Level 2 is forecast to achieved by year end (this is our target - there are 5 levels in total). • On track to achieve all our Council Promises. • Maintaining excellent levels of street cleanliness in terms of litter, graffiti and fly posting – all exceeding year end targets. 	
<p><u>Transport</u></p> <ul style="list-style-type: none"> • The number of people registered on the journey share database has increased since 08/09 and is projected to meet the year end target of 1,320. 	<ul style="list-style-type: none"> • The number of bus services running on time (for non frequent services) is projected to miss target.

Creating a Safe, Strong and Cohesive Community

Total number of PIs	PIs where data and target are available	% hitting target	% projected to improve	% projected to get worse
57	25	88%	50%	41%

Areas of good performance	Areas of concern
<ul style="list-style-type: none"> • There has been a reduction in the number of children killed or seriously injured, compared to the previous year (2 in 2009/10 compared to 6 in 2008/09) • There has been an increase in the number of young people receiving arts awards and we are likely to exceed targets. Contributory factors include initiatives such as 'Telford's Got Talent'. 	<ul style="list-style-type: none"> • Arson incidents (deliberate and secondary fires) – although data is not currently available, both these indicators are projected to get worse by the end of the year. This is as a result of new recording practises which have been implemented following advice from CLG. • The number of offenders going into employment at the end of their 'order' or 'licence' is projected to come down this year – from 48% to 40%.

Promoting Healthy Communities and Improving the Quality of Life of Vulnerable and Older People

Total number of PIs	PIs where data and target are available	% hitting target	% projected to improve	% projected to get worse
35	13	77%	77%	23%

Areas of good performance	Areas of concern
<ul style="list-style-type: none"> • There has been an increase in the number of vulnerable people achieving / maintaining independent living (based on first quarter data). We are projecting to meet target at year end. (LAA) • The number of households living in temporary accommodation has come down again this year from 76 to 60, though this is a snapshot to date. We are projecting to meet our year end target of 65 (LAA). • The number of homeless households who are able to access permanent accommodation has increased from 59% to 71% with a further increase predicted later this year. • The number of visits to leisure facilities continues to increase and is projected to exceed target as a result of the introduction of the free swimming 	<ul style="list-style-type: none"> • Social Care clients receiving self directed support – the current figure is particularly low (4.01%) against the year end target of 20%. Performance is currently under review and it is expected that this figure should rise later on in the year (LAA). • There has been a drop in the number of adults with learning disabilities and adults receiving secondary mental health services in employment. • There has been an increase in the number of people receiving income benefits living in homes with a low energy efficiency rating – this may have been affected by the current economic/ employment situation. • The number of clients receiving assessment within acceptable waiting time has reduced compared to last year

Areas of good performance	Areas of concern
<p>initiative for under 19s and over 45s.</p> <ul style="list-style-type: none"> Improvements have been made in tackling fuel poverty – there has been a large increase in the number of people who receive income based benefits living in homes with a high energy efficiency rating - up from 19% in 08/09 to 38% for 09/10. 	<p>and investigations are currently taking place into why this has happened.</p>

Strengthening the Local Economy and Skills of Local People

Total number of PIs	PIs where data and target are available	% hitting target	% projected to improve	% projected to get worse
36	14	64%	60%	40%

Please note: At this point of the year there is limited data available for this priority. This is because data is either annual or is coming from partner organisations later in 2009/10. These areas include:

- Telford Town Centre/Borough Towns
- Business and tourism
- Learning and skills
- Working age people claiming benefits

Areas of good performance	Areas of concern
<ul style="list-style-type: none"> Our employment rate of 76.3% is currently above the regional average for the West Midlands (71.7%) and the national average (74.2%). 	<ul style="list-style-type: none"> The percentage of workforce employed in knowledge economy occupations has come down since last year (now at 35.4%) and is below the regional (39.5%) and national (43.4%) averages. Indications from a recent hotel occupancy survey for the West Midlands region suggests our local hotel occupancy rates for business and leisure are below the national average (60% compared to 65%). There has been a reduction in the 'Wheels to Work' scheme due to a reduction in our funding, though work is currently underway with local partners to explore joint funding and charging policies as well as working with the voluntary sector on external funding bids.

An Efficient, Effective and Customer Focused Council that Delivers Value for Money for our Customers

Total number of PIs	PIs where data and target are available	% hitting target	% projected to improve	% projected to get worse
95	40	83%	58%	42%

Areas of good performance	Areas of concern
<ul style="list-style-type: none"> • Service efficiency reviews are on track to achieve target – one has been completed so far this year (Transport) with another 3 in progress, due to be completed before the end of the year (Environmental Services, Financial Management and Leisure Services). • Progress against the Equality Framework continues. • There has been an increase in local satisfaction with complaint handling • We have met the Electoral Commission performance standards. • The number of apprentices and work placements are on track to meet or exceed target this year. 	<ul style="list-style-type: none"> • There has been an increase in the number of abandoned calls in our contact centres as well as average answer delays – this is in the context of increased demand for services as a result of the recession for example the number of calls to the Benefits Services has increased by 13.5%. • Revenue income from our property investment portfolio is projecting to miss target. This is because a number of existing tenants are going into liquidation, due to the current economic climate. • The % of gross debit arrears outstanding has gone up – overall it is 1.89% off target (equating to over £1.5 million in outstanding debt). The majority of this relates to new debt (2 – 6 months old). The vast majority of this has already reached pre bailiff or legal stage - figures continue to be closely monitored on a monthly basis.

3.4 It is apparent from the ‘areas of concern’ that we are seeing more of the effects of the economic recession this year than last year, particularly around housing, tax and income collection, as well as demand on the benefits service.

3.5 We know from previous years that in-year monitoring suggests a higher rate of achievement than the actual picture at year end. To put this into context, at this time last year we were projecting to hit:

- 3.5.1.1 85% of our NIS targets - we achieved 66% at year end
- 3.5.1.2 81% of our Priority Plan targets - we achieved 57% at year end
- 3.5.1.3 75% of our LAA targets - we achieved 46% at year end

3.6 We are working with Portfolios to ensure that in-year end of year projections are meaningful to ensure that we are correctly identifying where the necessary focus to drive improvement should be focused.

4 Driving improvement

4.1 Whilst we recognise that there are some areas of good and improving performance, there continues to be a need to re-focus our approach to driving improvement. As part of this, we are developing a partnership approach to scrutinising and supporting performance.

We are proposing that a first action of the new Partnership Planning & Performance Group will be to review Action Plans for LAA indicators we are not forecasting to achieve end of year target – where appropriate this group will report back to Cabinet. Associated with this will be the development of a partnership 'task force' developing a 'Total Place' approach to NEETs. These LAA indicators are:

- Young people not in education, employment or training (NEETs)
- Progress between KS1 & KS2 in English and Maths (2 targets)
- Schools achieving Level 4 or above in both English & Maths at KS2
- Social Care clients receiving self directed support
- Net additional new homes

4.2 Between now and 8 month monitoring, we will be engaging with Portfolios to:

- 4.2.1.1 Review indicators to ensure in-year forecasting is effective
- 4.2.1.2 Fill in the 'gaps' to complete outstanding data and targets. To support this we are holding a workshop around target setting for satisfaction indicators, in particular Place Survey as there have been problems recognised nationally over the methodology we should apply. (This is planned for the start of October)
- 4.2.1.3 Finalise the 'equalities' basket of indicators
- 4.2.1.4 Implement the recommendations of the Internal Audit review (from Summer 09), and ensure that appropriate action plans are put in place for monitoring during 2009/10.

5 Equal Opportunities

A proportion of our performance measures focus on equality and diversity. These measures reflect workforce development and service delivery, and are aligned with the Council's key priority areas.

We monitor this information to help us better understand the breakdown of our local communities and to address any issues we may identify as part of this process.

The information is monitored corporately and reported to the Equalities Sub Group and Equalities Board regularly throughout the year.

6 Environmental Impact

Some of the financial outturns and performance indicators monitor environmental issues.

7 Legal Comment

The Council has a legal duty under the Local Government Act 1999 to secure continuous improvement in the delivery of services. Under Comprehensive Area Assessment, the Council's arrangements for performance management and financial management are assessed.

The Organisational Assessment explores how well the Council secures value-for-money for the community and the processes it has put in place for improving Value for Money.

8 Financial Implications

This report needs to be read with the latest Financial Monitoring Report which is attached.

9 Ward Implications

This report relates to the performance of Council services across the Borough.

10 Opportunities and Risk

In monitoring our service performance, we are identifying and managing risks to service delivery and the achievement of our priorities.

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