

AGENDA ITEM: 10 Page nos. 7 - 12

Meeting	Budget and Performance Overview and Scrutiny Committee
Date	3 June 2010
Subject	Proposal for new format Corporate Plan performance reports
Report of	Performance Team, Chief Executive's Service
Summary	The report recommends a change to the way the council's performance is reported to this committee

Officer Contributors	Kari Manovitch, Head of Performance, Chief Executive's Service
Status (public or exempt)	Public
Wards affected	All
Enclosures	Appendix A – Corporate Plan 2010-11 targets
For decision by	The Committee
Function of	Executive

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1. RECOMMENDATIONS

1.1. 1.1 That the format and focus of reporting on performance to the Budget and Performance Overview and Scrutiny Committee changes from a focus on whole council performance to a focus on particular themes, selected in advance by the Committee

1.2. That the next meeting on 1 September 2010 considers one of the following topics:

- **Rising referrals to children's social care**
- **Household waste and recycling**
- **The high number of households in temporary accommodation**

1.3. That the new Corporate Plan 2010-11 targets are noted

2. CORPORATE PRIORITIES AND POLICY CONSIDERATIONS

2.1 This proposal will enhance the monitoring and review of performance targets relating to the three corporate priorities for 2010-11.

3. RELEVANT PREVIOUS DECISIONS

3.1. The Annual Council meeting on 19 May 2009 agreed the new scrutiny arrangements, which includes the reporting of corporate plan performance results to this Committee.

4. RISK MANAGEMENT ISSUES

4.1. This proposal would allow for a greater focus on high risk areas.

5. EQUALITIES AND DIVERSITY ISSUES

5.1. This proposal should improve the potential for discussion of any equalities and diversity concerns raised by under performance.

6. USE OF RESOURCES IMPLICATIONS (Finance, Procurement, Performance & Value for Money, Staffing, IT, Property, Sustainability)

6.1. This proposal should improve the potential for discussion of any use of resources concerns raised by under performance.

7. LEGAL ISSUES

7.1. None save those contained within the body of the report.

8. CONSTITUTIONAL POWERS

8.1. The roles and terms of reference of all scrutiny committees are contained within Part 2, Article 6 of the Constitution; and in the Overview and Scrutiny Procedure Rules (Part 4 of the Constitution). This Scrutiny Committee, amongst other duties, will be responsible for scrutinising the overall performance, effectiveness and value for money of Council services, including the planning, implementation and outcomes of all corporate improvement strategies.

9. BACKGROUND INFORMATION

9.1. The Budget and Performance Overview and Scrutiny Committee has now received four quarterly performance reports and the Committee has made a valuable contribution to the process of performance review and challenge, as well as to improving the content and presentation of the council's performance reports.

9.2. One of the things that has worked less well is the volume of information that the Committee has to work through. This means that there is less opportunity to do in-depth probing of particular performance issues. To remedy this it is recommended that the performance reports move to a more thematic approach, with the Committee discussing a particular performance problem or theme in depth, or the full results of one particular service area, as decided at the previous meeting.

9.3. The benefits of moving to a thematic approach are expected to be:

- Freeing up time to go in depth on key issues, improving the quality of discussion and increasing the impact on performance improvement
- Ensuring that the right officers, and potentially cabinet members, are in attendance to answer members' questions in sufficient detail

9.4. The Performance team in the Chief Executive's Service could recommend which topics or services members might wish to cover in more detail, based on the trend in performance, and then arrange reports from the appropriate officers.

9.5. The full list of performance results available at each quarter will still be presented, and members can use these to select the issues they would like to discuss in detail at the next session, but the main focus of the meeting would be the pre-selected topic.

9.6. Our recommendation for the next meeting at which performance results will be reviewed, 1 September 2010, is that the Committee considers the council's performance in detail on **one** of the following three areas:

- Rising referrals to children's social care – a report would be commissioned from the Children's Service
- Household waste levels and the recycling rate – a report would be commissioned from the Environment and Operations Directorate
- The high number of households in temporary accommodation – a report would be commissioned from the Planning, Housing & Regeneration Directorate

These are all priority areas for the council (reflected in the new set of performance targets, see Appendix A below) where the council did not meet its performance targets in 2009/10, and which may benefit from input from the Committee.

9.7. The new Corporate Plan targets for 2010-11 are attached as Appendix A. The number of targets has been substantially reduced from 93 last year to 28 this year, to enable the council to really focus on making a difference to its three new corporate priorities at a time of impending financial retrenchment. The majority of the performance measures that have been removed from the corporate set will continue to be monitored at the service level, but they will not be presented to this committee unless they are relevant to a thematic report that has been commissioned, or are specifically requested by the committee.

10. LIST OF BACKGROUND PAPERS

10.1 Appendix A – Corporate Plan 2010-11 targets

Legal: LC
CFO: KB

Appendix A – Corporate Plan 2010-11 targets

Target	Directorate responsible	Reporting Frequency	New for Corp Plan?
<i>Better Services for Less Money</i>			
1 To ensure, with NHS Barnet, that 516 people who were discharged from intermediate care/rehabilitation are still living at home (including in extra care housing or an adult placement scheme setting) three months after discharge from hospital	Adult Social Services	Quarterly	Yes
2 Increase the percentage of children in care, aged under 16, who are in LBB foster placements, to 54 per cent in 2010/11	Children's Service	Quarterly	No
3 Stabilise the number of children in care to 320	Children's Service	Quarterly	No
4 To review contracts, and renegotiate (if necessary), 50% of all vendor activity	Commercial Services	Annual	Yes
5 To ensure that 100% of the 50 largest contracts, by spend, are under formal contract	Commercial Services	Half yearly	Yes
6 95% of rent reviews on commercial properties are to be completed when contractually due	Commercial Services	Half yearly	Yes
7 To improve the effectiveness and transparency of decision making with the council by ensuring that Overview and Scrutiny over the year 2010/11: <ul style="list-style-type: none"> o considers three decisions prior to being taken by Cabinet and o initiates three items of policy development 	Corporate Governance	Annual	Yes
8 To achieve 91 per cent of households returning completed electoral registration forms	Corporate Governance	Quarterly	No
9 To increase by 70 per cent the number of publications in the Publication Scheme	Corporate Governance	Annual	Yes
10 Improve value for money through <ul style="list-style-type: none"> o achieve net value for money savings over the period 2008-09 to 2010-11 of £11.609m and o reducing the cost of per head of back office support to £59.14 (basket of 2 indicators) 	Corporate Services	Half yearly	Yes
11 Improve customer service and satisfaction through: <ul style="list-style-type: none"> o answering 85 per cent of calls within 20 seconds, o Acknowledging 100 per cent of emails within one working day and responded within 10 days o Reducing waiting time at corporate reception points to nine minutes o Achieving 85 per cent satisfaction with face-to-face customer service, and o Achieving 85 per cent satisfaction with contact centre telephone service 	Corporate Services	Quarterly	Yes
12 Reduce the percentage of Principal and Non-Principal Classified Roads where maintenance should be considered to 7 per cent	Environment & Operations	Annual	Yes
13 Achieve 80 per cent satisfaction of businesses with local authority regulation services	Planning Housing & Regeneration	Quarterly	Yes
14 Reduce Homeless Acceptances to 220 or fewer	Planning Housing & Regeneration	Quarterly	No
<i>Sharing opportunities and sharing responsibilities</i>			

15	Enable 2,140 social care clients to receive self-directed support	Adult Social Services	Quarterly	No
	Reduce the gap in educational attainment through:	Children's Service	Academic Year	No
16	<ul style="list-style-type: none"> o Reduce the achievement gap between pupils eligible for free school meals and their peers achieving the expected level at KS2 to 19 per cent o Reduce the achievement gap between pupils eligible for free school meals and their peers achieving the expected level at KS4 to 18 per cent o Reduce the Special Educational Needs (SEN)/non-SEN gap for achieving 5 A*-C GCSE inc. English and Maths to 47% o Increase the number of children in care achieving 5 A*-C GCSEs (or equivalent) at KS 4 (including English and Maths) to 16 per cent 			
17	Increase the percentage of children achieving at least 78 points across the Early Years Foundation Stage (at age 5) to 56 per cent (with at least 6 in each of the scales in Personal Social and Emotional Development and Communication, Language and Literacy)	Children's Service	Academic Year	Yes
18	To achieve 35 per cent citizen satisfaction with opportunities for democratic engagement	Corporate Governance	Biennial	No
19	Reduce the waste sent to landfill through:	Environment & Operations	Quarterly	No
	<ul style="list-style-type: none"> o Reduce the amount of residual household waste generated per household to 625 kgs o Increase the percentage of household waste sent for re-use, recycling and composting to 40% 			
20	Reduce number of households living in temporary accommodation to 1944	Planning Housing & Regeneration	Quarterly	No
21	850 homes made available in the private rented sector for housing applicants	Planning Housing & Regeneration	Quarterly	Yes
	A Successful London Suburb			
22	Increase to 31 per cent the proportion of adults who regularly volunteer	Adult Social Services	Biennial	Yes
23	Increase GCSE performance at 5A*-C (including English and Maths) to 66 per cent	Children's Service	Academic Year	No
24	More schools with good or outstanding overall effectiveness increasing to 84 per cent	Children's Service	Academic Year	No
25	Increase overall satisfaction with the local areas to 84 per cent	Environment & Operations	Biennial	No
26	Achieve 32 per cent satisfaction in dealing with local concerns about anti-social behaviour and crime issues by the local council and police	Environment & Operations	Biennial	No
27	Secure 1388 net additional homes	Planning Housing & Regeneration	Annual	No
28	70 per cent of net additional homes suitable for families	Planning Housing & Regeneration	Annual	Yes