

CORPORATE PERFORMANCE INDICATORS

To: **Cabinet**

Date: **27th September 2011**

From: **LGSS Director of Finance and Performance**

Electoral division(s): **All**

Forward Plan ref: **N/a** *Key decision:* **No**

Purpose: **To consider and approve corporate performance reporting arrangements.**

- Recommendations:*
- 1) That Cabinet approves the list of performance indicators on pages 3 and 4 of this report.**
 - 2) That Cabinet requests a report on educational attainment is presented annually as described in 2.2.**
 - 3) That a 'state of the county' factsheet should be produced and made available to Cabinet and the public as described in 2.5.**
 - 4) That organisational health information be included in the Corporate Directorate Budget Control Report as described in 2.7.**
 - 5) That a Customer Intelligence report is produced and provided to Cabinet and the public, containing information from existing sources, as described in 3.4.**
 - 6) That the LGSS Director of Finance and Performance, in consultation with the Cabinet Member for Resources and Performance, develops a detailed proposal for a resident survey as described in section 3.**

<i>Officer contact:</i>		<i>Member contact:</i>	
Name:	Tom Barden	Name:	Cllr Steve Count
Post:	Principal Performance Officer	Portfolio:	Resources and Performance
Email:	Tom.Barden@cambridgeshire.gov.uk	Email:	Steve.Count@cambridgeshire.gov.uk
Tel:	01223 699705	Tel:	07989 032456

1. INTRODUCTION

1.1 The set of Corporate Performance Indicators that are included in the monthly Integrated Resources and Performance Report to Cabinet are some of the key performance indicators which help Cabinet and the public to assess how well the Council is doing in delivering services.

1.2 Over the previous few months, Cabinet and the Resources and Performance Overview and Scrutiny Committee have been reviewing the list of key indicators to be included in the monthly Integrated Resources and Performance Report and also those that should be reported to Cabinet separately. In summary, their comments included the following points:

- Cabinet should monitor a small number of indicators that are described in Plain English (10 – 15 indicators overall was suggested as an ideal amount)
- The majority of indicators should be tailored to the Council's own services
- Indicators should reflect those areas of most interest to residents, focusing on satisfaction, treatment and outcomes
- Indicators should be quantitative wherever possible
- Red (used in the Red / Amber / Green system) should be consistently applied and calibrated to reflect real problems
- Performance reporting should not be an end in itself
- Performance measures have two main audiences, internal and external
- Measures should be simple and easy to understand
- Measures for an external audience should focus on outcomes and issues the public had an interest in, and should be an opportunity to improve communications with residents
- Cambridgeshire should focus primarily on its own performance rather than comparison with neighbours.

Their full comments can be seen in the minutes to the meetings referred to in the 'Source Documents' section at the end of this document.

1.3 A draft list of indicators is contained in the table below. This list was initially prepared with input from Service performance officers and directors, and has also received comments from Resources and Performance Overview and Scrutiny. There are 13 indicators that will be reported regularly to Cabinet.

<i>Description</i>	<i>New measure?</i>	<i>Frequency and other info</i>	<i>Corporate Priority</i>	<i>Portfolio</i>	<i>Rationale / comments</i>
Economy and employment					
The number of young people starting as apprentices in the county	N	Quarterly	Developing our local economy for the benefit of all	Enterprise / Learning	
The proportion of 16 - 19 year olds in education, employment or training	N - but reversed so positive, not exactly the same definition	Monthly	Helping people to live independent and healthy lives in their communities	Children and Young People's Services	
The number of people completing courses to directly improve their chances of employment	Y	Monthly, year to date	Helping people to live independent and healthy lives in their communities	Learning	A better measure would be 'number of people completing courses and gaining employment'. This measure is under development as once people have completed courses it is difficult to find out whether they have gained employment or not.
Local places					
The proportion of streetlights that are currently working	N	Monthly, snapshot	Developing our local economy for the benefit of all	Community Infrastructure	
The proportion of household waste collected in the last 12 months that was sent to landfill	N (reversal of polarity)	Monthly	Developing our local economy for the benefit of all	Community Infrastructure	
The number of people killed or seriously injured in road traffic accidents in previous 12 months	N	Monthly	Developing our local economy for the benefit of all	Community Infrastructure / Health and wellbeing	
People and prevention					
The proportion of people who are independent following short-term support to help them be self-sufficient	N	Monthly	Helping people to live independent and healthy lives in their communities	Adult Services	Refers to support provided under the 're-ablement' programme specifically
The proportion of older people still at home after three months following discharge from hospital and support to regain independence	N	Monthly	Helping people to live independent and healthy lives in their communities	Adult Services	In general there is not a problem of preventable re-admission to hospital amongst younger people, so they are not counted in this indicator.

The proportion of people using social care services who have chosen how their support is provided	N	Monthly	Supporting and protecting people when they need it most	Adult Services	
The proportion of people living in Cambridgeshire who actively use a library service	Y	Monthly	Helping people to live independent and healthy lives in their communities	Learning	New measure, to include people physically visiting a library or using library services online
The number of children admitted to hospital as a result of injury, per 10,000 children	N	Quarterly	Supporting and protecting people when they need it most	Children and Young People's Services	
The proportion of looked after children aged between 10 and 16 who are placed in foster care or adopted	N	Monthly	Supporting and protecting people when they need it most	Children and Young People's Services	Resources and Performance Overview and Scrutiny expressed a concern that high performance on this indicator could suggest that children were inappropriately being placed in foster care or adoption. The priority in the Placements Strategy is to provide high quality placements for all children in care. In most cases this will be in substitute families, but the strategy does allow for the child to be placed in a residential placement if required by the complexity of their needs or if they expressly do not want an alternative family. The target for this indicator reflects this.
Repeat incidents of domestic violence in supported cases	N	Quarterly	Supporting and protecting people when they need it most	Community Engagement / Health and Wellbeing	This is an important indicator of success in the most serious cases of domestic violence. The number of these most serious cases is roughly 200 per year.

2. SPECIFIC COMMENTS

2.1 A number of annual indicators were on the 'long list' presented to the Resources and Performance Overview and Scrutiny Committee. The Committee recommended that these should be removed from the monthly reports and reported annually as it was not sensible to continue to report them regularly if they were not updated. These indicators are:

- **Overall satisfaction of users with adult social care services** (Resources and Performance Overview and Scrutiny Committee recommended that this be monitored more frequently – work is underway within the Adult Social Care Regulation, Performance and Business Support Team to provide regular user experience reports to management and the Adults Wellbeing and Health Overview and Scrutiny Committee)
- **The proportion of minor classified roads in the county that are in good condition**
- **The number of bus journeys in Cambridgeshire.**

Annual indicators are useful for monitoring overall performance but actions to resolve poor performance will usually have been put in place before the indicator result is made public. Managers will have access to operational performance indicators that will enable an early warning of poor overall performance, and such indicators are monitored in Service or Directorate management teams. Service performance reports are published within the budget control reports and are available on the CCC website at <http://www.cambridgeshire.gov.uk/council/finance/spending/monthly/>.

2.2 The Committee also discussed indicators on the long list that reported educational achievement. The Committee noted that a separate annual report could be produced explaining educational achievement of children in the county in more detail and including appropriate context. It is therefore suggested that Cabinet request that such a report is produced and presented by the Cabinet Member for Learning with support from officers as required. The Committee noted that treating educational indicators in this way should not be taken to mean that the indicators were less important.

2.3 The Overview and Scrutiny Committee also discussed the possibility of including an indicator regarding the number of children currently being looked after by the Council. However, it is inappropriate to set a target for this indicator as the needs of the child should be the determining factor in the decision to take them into care. It is therefore suggested to investigate the inclusion of social care data (relating to adults and children) within the 'state of the county' report where the data can be presented within a wider context.

2.4 The measures above focus on the outcomes of services provided by the County Council. However, what it is like to live or work here more generally is not reflected in the set of measures taken as a whole. There are also aspects of the Council's priorities that are not reflected in the set – for example the focus on the County being 'open for business'. The Resources and Performance Overview and Scrutiny Committee noted that this was necessary

following their discussion with the Leader of the Council about Cabinet's vision and the priorities for the Council.

- 2.5 It is therefore suggested that LGSS Research and Performance should produce a quarterly 'state of the county' factsheet setting out the latest information about population, housing, the economy, health, social care, crime and the environment. This would be available on the internet and noted in the regular monthly Integrated Resources and Performance Report to Cabinet. The content of the factsheet will be designed to reflect the Cabinet's priorities in presenting information from the previous quarter, for example containing a number of economic indicators such as 'jobs created', 'number of new businesses registered' or 'employment rate'. The template of the report will be produced in consultation with the Cabinet Member for Resources and Performance and will be open to comments from Members following the first issue. The first issue will be produced for Q2 2011-12 and will be published for the 25th October 2011 Cabinet meeting.
- 2.6 This factsheet will also allow information about performance of services in the Growth and Planning, Health and Wellbeing and Community Engagement portfolios to be published. This information is often either infrequent, irregular or not directly affected by Council services but still essential to the achievement of our priorities.
- 2.7 Management information about the organisational health of the Council, which is covered by the Resources and Performance portfolio, will be included in the Corporate Directorate Budget Control Report in future. The Cabinet Member for Resources and Performance receives a copy of this report that is also published on the website.

3. CUSTOMER INTELLIGENCE REPORT AND RESIDENTS' SURVEY

- 3.1 The earlier papers to Cabinet and to the Resources and Performance Overview and Scrutiny Committee raised the idea of a 'tracker' survey to monitor the reputation of the Council amongst residents and their satisfaction overall with Council services. Many authorities do such surveys on an annual (or more frequent) basis. The Resources and Performance Overview and Scrutiny Committee recommended that Cabinet looks more closely at the benefits of such a survey before commissioning it.
- 3.2 In order to assess the likely benefits, views were sought from two other county councils who run such surveys, Essex County Council (annual survey) and Northamptonshire County Council (quarterly survey). They reported that the main benefits of such a survey are:
- Gaining a better understanding of which services people use, how they access them and how satisfied they are with them
 - Understanding which issues are of key concern to people and feeding that into policy development and budget setting
 - Understanding on what issues work with partners is likely to yield the best results, e.g. Essex found Streetscene issues were very important so that

- changed the way they worked with district council partners
 - Understanding the impact of issues or events upon the reputation of the Council, e.g. the budget consultation
 - Analysing results in terms of different viewpoints or segments within Cambridgeshire's population, e.g. Northamptonshire CC has found particular value from analysing results of their tracker survey by four different value groups.
- 3.3 To be most useful, surveys such as the ones described above need to be conducted regularly, as the information that is provided is more meaningful as it builds up over time and can be related to the actions of the Council. Surveys should be conducted at least annually to give useful results, with more frequent surveys potentially giving more useful information about trends over time.
- 3.4 The results of a residents' survey would be included in a new 'Customer Intelligence' report provided regularly to Cabinet. This report would pull together existing sources of information about customers' views about their experience of using Council services, for example from feedback they give us in the form of complaints, compliments or suggestions, social media sources, and existing work on user experience within Services such as the annual Adult Social Care User Survey, with the results of a new survey as described above.
- 3.5 The cost of running such surveys varies widely depending on the scope and frequency. As a general guide, a telephone survey of approximately 500 residents is estimated at £3,750 to commission from a research company. This would provide decent quality results at a county level.

4 ALIGNMENT WITH PRIORITIES AND WAYS OF WORKING

- 4.1 **Supporting and protecting vulnerable people when they need it most**
As this report deals with the way the Council delivers its services and provides information to Cabinet and the public, there are no significant implications for this priority.
- 4.2 **Helping people live healthy and independent lives in their communities**
There are no significant implications for this priority.
- 4.3 **Developing the local economy for the benefit of all**
There are no significant implications for this priority.
- 4.4 **Ways of working**
The following bullet points set out implications identified by officers for the ways of working:
 - **Being a genuinely local Council** – Providing clear and unambiguous performance information helps the public understand the performance of the Council and hold it to account. Information about residents'

priorities and satisfaction with services also helps the Council target services to local needs.

- **Making sure the right services are provided in the right way –** Information about performance and resident satisfaction helps managers, Councillors and the public understand how well a service is doing and therefore if it is being provided in the right way.

5. SIGNIFICANT IMPLICATIONS

- 5.1 **Resource and performance implications:** This report requests decisions from Cabinet on the key performance and satisfaction information to be used to monitor the performance of the Council overall. Performance information is an important part of assessing the effectiveness component of value for money.
- 5.2 **Statutory, legal and risk implications:** It is important that Cabinet has access to the right information about the management of the Council in order that it can govern the business and handle risk effectively.
- 5.3 **Equality and diversity implications:** There are no significant implications under this heading.
- 5.4 **Engagement and consultation:** Initial guidance was sought from Cabinet as well as the Resources and Performance Scrutiny Committee, who also considered these proposals in draft at their meeting on 9 Sep 2011.

6. RECOMMENDATIONS / DECISIONS REQUIRED

- 6.1 That Cabinet approves the list of performance indicators on pages 3 and 4 of this report.
- 6.2 That Cabinet requests a report on educational attainment is presented annually as described in 2.2.
- 6.3 That a 'state of the county' factsheet should be produced and made available to Cabinet and the public as described in 2.5.
- 6.4 That organisational health information be included in the Corporate Directorate Budget Control Report as described in 2.7.
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Source Documents**Location****Contact**

Notes and papers of
Resources and
Performance Overview
and Scrutiny Committee,
1st July 2011 and 9th
September 2011

Notes and papers of
Cabinet, 5th July 2011

Box No: RES1211
Room No. 301
Shire Hall, Castle
Hill
Cambridge
CB3 0AP
Same as above

Tom Barden
Principal Performance Officer
Tom.Barden@cambridgeshire.gov.uk
01223 699705

Same as above