



## Council Performance Monitoring – 2007/08 Quarter 2

### SUMMARY

- 1.1 The purpose of quarterly performance reporting is to underpin performance management within the Council in terms of monitoring the achievement of the corporate priorities and targets included in our Corporate Plan 2007-2010 and Best Value Performance Plan 2007/08.
- 1.2 This report focuses on Council performance in the second quarter of 2007/08 – 1 July 2007 to 30 September 2007. Summary performance results from quarter two are as follows...
  - 62% of Corporate Plan measures and milestones are on track or have achieved their quarterly target, with 15% failing to meet quarterly target by more than 5% or major slippage occurring.
  - 82% of Best Value Performance indicators are forecasting to achieve their year-end target, with 11% likely to miss the year-end target by more than 5%. 55% met the quarterly target set, 24% have missed the target by more than 5%.
- 1.3 The report also includes an update on the 2007 Manifesto Commitments.
- 1.4 As in 2006/07, a separate quarterly monitoring report is produced for Cabinet on Partnership / Local Area Agreement performance.
- 1.5 The supporting tables for Council performance indicators can be found on [CMIS at http://cmis.derby.gov.uk/CMISWebPublic/Meeting.aspx?meetingID=1371](http://cmis.derby.gov.uk/CMISWebPublic/Meeting.aspx?meetingID=1371).
- 1.6 Subject to any issues raised at the meeting, I support the following recommendations.

### RECOMMENDATIONS

- 2.1 To note the performance of the Council against the targets included in its 2007/08 Best Value Performance Plan and 2007-10 Corporate Plan, falling due to be reported in the second quarter.
- 2.2 For highlighted areas of underperformance, to request action plans from Heads of Service for service improvements with key delivery milestones and regular updates in reporting against these plans.
- 2.3 To note that, where appropriate, Performance Surgeries will be held to explore reasons for poor performance and action planning for improvements.



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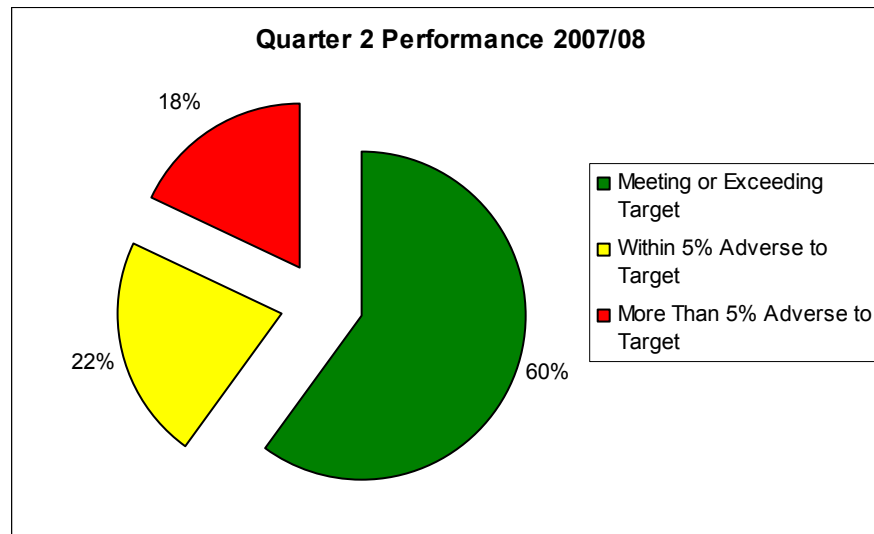
### SUPPORTING INFORMATION

#### 1 BACKGROUND

- 1.1 This report examines Council performance in the second quarter of 2007/08 - 1 July 2007 to 30 September 2007 - and has been structured into four sections...
- Overview of 2007/08 performance in quarter 2 - Section 2.
  - Progress against Corporate Plan targets - Section 3.
  - Other performance highlights - Section 4.
  - Manifesto commitments - Section 5.
- 1.2 The detailed performance tables can be found on [CMIS](http://cmis.derby.gov.uk/CMISWebPublic/Meeting.aspx?meetingID=1371) <http://cmis.derby.gov.uk/CMISWebPublic/Meeting.aspx?meetingID=1371> and are structured in line with the Council priorities for 2007-10, which are...
- Make us proud of our neighbourhoods.
  - Create a 21<sup>st</sup> century city centre.
  - Lead Derby towards a better environment.
  - Support everyone in learning and achieving.
  - Help us to be healthy, active and independent.
  - Give you excellent services and value for money.
- 1.3 The performance tables include information on quarterly actual figures compared to target, direction of travel and commentary to put performance into context. The tables are derived directly from the Council's performance management system, 'Performance Eye', which is accessible through Derbynet.
- #### 2 OVERVIEW OF PERFORMANCE – QUARTER 2 2007/08
- 2.1 Within the second quarter of 2007/08 there are 165 Corporate Plan and national measures due to be reported on. For 2007/08, we have changed the traffic light basis for performance indicators on 'Performance Eye' to focus on performance against quarterly targets rather than predicted end of year position. This will enable earlier identification of possible performance issues.

- 2.2 In quarter 2, 60% of all measures (including both indicators and milestones) met quarterly targets, with 18% showing quarter 2 outturns of more than 5% adverse to target or major slippage.

**Figure 1: Performance against Corporate Plan and BVPP targets in Quarter 2**



- 2.3 Highlights of strong performance or areas for improvement are shown in the sections below.
- 2.4 Where performance is significantly below target, responsible officers are expected to prepare and publish action plans on Performance Eye to demonstrate what service improvements will take place to rectify variances. Where necessary, Performance Surgeries are held as part of Member Portfolio Briefings to enable focused discussion around highlighted areas. In November 2007, Surgeries were held on the following indicators:
- BV218a and b – Investigation and removal of abandoned cars
  - AO/C32, BV54 – Number of older people helped live at home per 1,000 population
  - AO/D56, BV196 – Percentage of new older clients whose care packages are delivered in the required timescale
  - BV170b and c – Number of visits of museums that were in person per 1,000 population and number of pupils visiting museums and galleries in organised school groups
  - BV79a – Percentage of cases for which the calculation of the amount of benefit due was correct
  - BV79b(iii) – Percentage of overpayments written off during the period
  - BV43a and b – Statements of special needs prepared within 18 weeks (without and with exceptions)
  - LPSA Target 1 – Key Stage educational attainment.
- 2.5 Minutes from all Performance Surgeries are attached into Performance Eye. Actions arising from these discussions will be monitored closely going forward.

### **3. PROGRESS AGAINST CORPORATE PLAN TARGETS**

- 3.1 This section includes highlights of performance in quarter 2 against our Corporate Plan milestones and indicators.
- 3.2 60% of Corporate Plan actions or 'milestones' are completed or on track, with 40% currently behind schedule. There are four Corporate Plan milestones where 'major slippage' has been reported, as highlighted below:
- 2.1di – Production of Development Plan document (Increase economic growth and sustainable development in the eastern fringe area)
  - 2.2aiv and 2.2av – Connecting Derby: start of main contract works and ring road section completion
  - 2.2.ci – Opening of City Hospital Park and Ride scheme.
- 3.3 66% of Corporate Plan indicators achieved target in quarter 2. Areas of good progress include:
- 1.3biv – Number of young people trained in recruitment and selection
  - 2.2ciii – Improve up to 15 bus passenger waiting areas
  - 3.2aii (BV82b) – Percentage of total tonnage of household waste arisings, which have been composted
  - 3.1dii – Increase the number of low emission vehicles within the Council's own fleet
  - 3.2di and 3.2dii – Number of properties receiving home energy advice and Number of properties where energy efficiency measures have been installed
  - 3.2ci and 3.2cii - Warm Front scheme: properties made more energy efficient and households taken out of fuel poverty
  - 5.1bi and 5.5bii – Use of Telecare grant money to increase the number of Carelink users and users with 2+ ad on sensors
  - 5.3ci Reduction in child protection registrations.
- 3.4 26% of Corporate Plan indicators are highlighted as 'red' where quarter 2 performance missed target by more than 5%. There is only one indicator where performance has missed quarterly target by more than 5% and the annual forecast is below target. This is highlighted as follows:
- 5.1gi – Number of adults/older people receiving direct payments for personal care per 100,000 population.

### **4. OTHER PERFORMANCE HIGHLIGHTS**

- 4.1 This section includes highlights of performance against national Best Value Performance Indicators - BVPIs. In quarter 2, 56% of indicators met quarterly targets, with 24% missing targets by more than 5%. For those indicators falling within 5% adverse to target, 40% have deteriorated when compared to performance at quarter one.

- 4.2 Areas of strong indicator performance, where actual performance for quarter 2 was ahead of target and is forecast to meet the 2007/08 annual target, include:
- BV8 – Percentage of invoices paid within 30 days
  - BV9 – Percentage of Council tax collected
  - BV12 – Number of working days/shifts lost to sickness absence
  - BV15 – Percentage of employees retiring on ill health as a percentage of total workforce
  - BV49 – Percentage of children looked after with 3+ placements in the year
  - BV50 – Percentage of young people leaving care with at least 1 GCSE or a GNVQ
  - BV54 – Number of older people helped to live at home per 1,000 population
  - BV64 – Number of private sector vacant dwellings that are returned into occupation or demolished
  - BV76d – Number of prosecutions and sanctions per 1000 caseload
  - Bv79b(i) – Percentage of recoverable overpayments (excluding council tax benefit) recovered
  - BV82a(ii) – Total tonnage of household waste recycled
  - BV82b(ii) – Total tonnage of household waste composted / aerobically digested
  - Bv82d and d(ii) – Total tonnage and percentage of the total tonnage of household waste which has been landfilled
  - BV99c(i) – Number of road accident casualties – all slight injuries
  - BV100 – Number of days of temporary traffic controls or road closure on traffic sensitive roads
  - BV109a, b, c – Percentage of planning applications processed within time for major, minor and other applications
  - BV161 – Percentage of looked after children engaged in education / training / employment at 19
  - BV163 – Percentage of looked after children adopted
  - BV195 – Percentage of new older clients whose assessments are carried out in the required timescale
  - BV215a – Average number of days taken to repair a street lighting fault
  - BV218a and BV218b – Percentage of abandoned vehicles investigated and removed within 24 hours
  - BV221a – Percentage of young people gaining a recorded outcome.
- 4.3 Areas for improvement are shown below. The indicators listed in this section are those which have missed the quarterly target and which are also forecast to miss the annual target by more than 5% for 2007/08:
- BV78b – Average time for processing benefit notifications of changes or circumstances
  - BV170b – Number of museum visits that were made in person per 1,000 population

- 184b – Percentage change in proportion of non-decent LA homes
- BV199d – Reduction in the number of fly tips and increase in enforcement action.

## 5. MANIFESTO COMMITMENTS

- 5.1 As in previous years, Manifesto commitments for 2007 have been split into general corporate priorities that could apply across several wards and specific ward priorities or pledges.
- 5.2 The general priorities have been matched against the Corporate Plan and Local Area Agreement priorities, which already include a range of measures to track performance. A list of these commitments is presented in **Appendix 2**. Updates on priorities are also shown in Performance Eye, split by Cabinet Member Portfolio.

<b>For more information contact:</b>	Heather Greenan on 01332 256259 heather.greenan@derby.gov.uk
<b>Background papers:</b>	Performance Tables by Priority on <b>CMIS at</b>
<b>List of appendices:</b>	<a href="http://cmis.derby.gov.uk/CMISWebPublic/Meeting.aspx?meetingID=1371">http://cmis.derby.gov.uk/CMISWebPublic/Meeting.aspx?meetingID=1371</a>
	Appendix 1 – Implications
	Appendix 2 – Manifesto Commitments – Corporate

<b>IMPLICATIONS</b>
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**Financial**

1. In some areas performance against targets is directly linked to Government grant.

**Legal**

2. None directly arising from this report

**Personnel**

3. None directly arising from this report.

**Equalities impact**

4. The Corporate Plan and Best Value Performance Plan targets include performance indicators that measure how the Council is addressing equalities in both service delivery and employment.

**Corporate priorities**

5. This report demonstrates progress made towards achieving the Council's corporate priorities.

**CABINET CORPORATE MANIFESTO COMMITMENTS 2007 – QUARTER 2 UPDATE**

(Shaded items = no current provision to deliver)

	<b>CORPORATE MANIFESTO 2007</b>	<b>Cllr</b>	<b>Included Corporate Plan 07-10</b>	<b>In progress - other work</b>	<b>No provision to deliver</b>	<b>Latest update</b>
7.	Promote healthy eating and encouraging more children to participate in sporting activities to tackle childhood obesity.	<b>Alan Graves</b>	CP5.2f			Various schemes in progress, e.g. B Active
11.	Ensure that resources are made available to deal with littering, graffiti and fly-tipping.	<b>Alan Graves</b>	CP1.2a			NEAT Teams are making a major contribution to achieving this commitment. However, funding is only available until March 2008.
13.	Appoint litter wardens to crackdown on litterlouts.	<b>Alan Graves</b>		√		Litter Wardens appointed 9 July 2007
12.	Ensure that resources are made available to deal with anti social behaviour.	<b>Amar Nath</b>	CP1.1			Perceived levels of ASB have fallen substantially in Derby compared to the equivalent survey in 2003/04, with reductions exceeding 10% in all categories – as measured by the BV Satisfaction Survey.
14.	Ensure inferior private housing in parts of the inner city is brought up to a good standard.	<b>Amar Nath</b>	CP1.5			As per Decent homes programme.



	<b>CORPORATE MANIFESTO 2007</b>	<b>Cllr</b>	<b>Included Corporate Plan 07-10</b>	<b>In progress - other work</b>	<b>No provision to deliver</b>	<b>Latest update</b>
1.	Ensure that we keep council tax lower than anywhere else in the region whilst providing high quality public services, driving out waste and inefficiency.	<b>Chris Williamson</b>	CP6.1 CP6.2			Per budget strategy as approved by Cabinet in July 2007.
2.	Take the necessary steps to bring more inward investment, jobs and prosperity into the city.	<b>Chris Williamson</b>	CP1.4 CP2.1			Various plans in place led by City Growth e.g. Cityscape.
8.	Market Derby to the rest of the UK and the world to bring new businesses into the city.	<b>Chris Williamson</b>	CP2.1c			As measured through Corporate plan milestones and measures.
9.	Mount an all out effort to secure additional retail, cultural and leisure facilities for our city as well as trying to bring more service and manufacturing businesses here.	<b>Chris Williamson</b>	CP2.1 & CP2.3			As measured through Corporate plan milestones and measures.
10.	Localise more of the Council's budgets so that ward Councillors can more easily respond to their community's local priorities.	<b>Chris Williamson</b>		√		Participative budgeting being developed with neighbourhood forums.
17.	Maintain the Council's free home care service.	<b>Fareed Hussain</b>	CP5.1		√	This cannot be maintained without additional resources – demand is increasing; budgets already overspending.
18.	Introduce a new gardening and a handyperson scheme for Derby's elderly and disabled residents.	<b>Fareed Hussain</b>			√	

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3.	Expand recycling, increase the use of renewable fuels for heating Council buildings and powering Council vehicles as well as developing better energy conservation measures.	<b>Ranjit Banwait</b>	CP3.1 CP3.2			Recycling rates have increased and bio fuel is being trialled on some Council vehicles. Currently investigating the potential of wood chip boilers in schools along with a small-scale hydro plant on the river Derwent along from the Council House.
15.	Improve the appearance of estates around the city by improving public spaces e.g. looking at green spaces like Boulton Ward brackens green for plans like footpaths, lighting, art work, etc	<b>Ranjit Banwait</b>	CP1.2 & CP2.2			
16.	Seek out ways to reduce traffic congestion without imposing congestion charging on city residents.	<b>Ranjit Banwait</b>	CP3.2			<p>The annual H+T programme seeks to tackle congestion through a range of measures which include better use of road space, reallocation of road space to buses, cyclists and walking and a range of demand restraint measures, including parking charges in the city centre.</p> <p>In addition, the Three Cities of Derby, Leicester and Nottingham, along with the County Councils are working on a Congestion Management Study, which will assess the extent and severity of traffic congestion over the next 20 years and the effects that it will have on the local economy and on</p>

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						<p>local people.</p> <p>The study will then research how best congestion can be managed and tackled across the region. It will explore and assess a range of transport measures, including forms of charging, that could be implemented to tackle congestion and limit its future impact. A decision will be made in Spring 2008, on whether to submit a substantive bid to the Department for Transport, for further funding to design and cost up a package of radical measures.</p> <p>Until that point, a range of stakeholder and public consultations will be carried out to gather views, opinions and ideas. In Derby, we are currently working with the local media to set in context the current transport issues and problems, the emerging transport vision, and the funding issues to deliver that vision.</p>
4.	Help Derby's young people to reach their full potential by investing in teaching and support staff	<b>Sara Bolton</b>	CP4.1 CP4.2			This is the responsibility of each school. The funding allocated through the Council from earmarked government grant is what determines this

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5.	Make further improvements to school buildings.	<b>Sara Bolton</b>	CP4.1b			This is covered in the schools' capital programme.
6.	Build brand new schools where necessary.	<b>Sara Bolton</b>	CP4.1b			In hand, where funding is available (Normanton Primary School, Kingsmead Special School and Ivy House Special School)  Kingsmead now complete and occupied. Normanton PS, Sinfin Community School and Ivy House School building works progressing.
19.	Gating Orders	<b>Hickson, Smalley, Williams</b>		√		Consideration is being given to a pilot in Alvaston – Blue Peter to Baker Street jitty.
20.	The Green Agenda will become a priority with a special Commission to set and monitor targets to reduce carbon emissions	<b>Hickson, Smalley, Williams</b>				

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21.	Polluters and despoilers of our environment will be pursued and prosecuted	<b>Hickson, Smalley, Williams</b>		√		<p>Litter Wardens have been appointed and action is taking place with dedicated Environmental Health Officer compiling evidence to submit to Court.</p> <p>196 service requests received for fly-tipping &amp; carriage of waste</p> <p>1 prosecution for fly-tipping offence with 3 more cases pending</p> <p>6 simple cautions issued for fly-tipping offences</p> <p>124 warning/advice letters sent</p> <p>1 litter fixed penalty notice issued</p> <p>Participated in 2 Environment Agency Roadshows</p> <p>Participated in 1 vehicle stop &amp; search operation with Environment Agency.</p>

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22.	Promote Environmental education for both our children and our citizens	<b>Hickson, Smalley, Williams</b>	CP3.2			Largely in the schools' hands. We have no support staff for this in the CYP dept though there is support from the Environmental team in R&C. Where appropriate activity will be promoted through the weekly Schools' Circular.  Where appropriate activity will be promoted through the weekly Schools' Circular.
23.	Priority will be given to city pupils who need access to city schools	<b>Hickson, Smalley, Williams</b>				This is governed by the admissions criteria and legal requirements. In effect, city children have priority because of 'normal areas' and distance is usually a tiebreaker.
24.	A healthy Derby will be promoted by giving a one off free membership to our sports facilities for the first month	<b>Hickson, Smalley, Williams</b>			√	This is something that we can investigate but there is no financial provision.
25.	Seek improved provision of housing for young families in the City	<b>Hickson, Smalley, Williams</b>		√		A one-day seminar is booked for 31 January 2008 to include all stakeholders in planning for action to address this issue.
26.	Faster adaptations will be provided for disabled people so they can retain independence at home	<b>Hickson, Smalley, Williams</b>		√		Monitored via local indicators.

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27.	Youth service provision will be extended and given more funding	<b>Hickson, Smalley, Williams</b>			√	The Youth Activities Fund (expenditure determined by young people themselves) has been extended for a further 3 years under the Comprehensive Spending Review.
28.	City Centre pedestrianisation will be increased and rolled out to more areas	<b>Hickson, Smalley, Williams</b>		√		Part of Public Realm Strategy.
29.	Meaningful new forums to consult with voluntary, community and older people's groups will be set up.	<b>Hickson, Smalley, Williams</b>		√		We have just established a new set of representative groups.
30.	A fast track service to identify and deal with anti social behaviour will be introduced	<b>Hickson, Smalley, Williams</b>	CP1.1			As measured through Corporate plan milestones and measures.
31.	Explore ways of hosting a summer arts and music festival in the city using sponsorship and other external funding sources	<b>Hickson, Smalley, Williams</b>			√	No budget for this.
32.	Tourist facilities in Derby will be improved as will the gateways into the city.	<b>Hickson, Smalley, Williams</b>		√		Silk Mill/QUAD info & signage strategy.