

DERBY'S LOCAL PUBLIC SERVICE AGREEMENT – LPSA1 – PERFORMANCE UPDATE

RECOMMENDATIONS

- 1.1 To note the contents of the report, in particular predicted performance compared to target for the end of LPSA1 at 31 March 2005.
- 1.2 To consider progress made in improving performance and refer any comments or concerns to Council Cabinet as appropriate.

SUPPORTING INFORMATION

- 2.1 Scrutiny Management Commission on 14 September 2004 requested a report on progress made in achieving the targets in the Council's first generation LPSA, which ends on 31 March 2005. In making this request, the Commission recognised the importance of the LPSA in improving the performance of key services and the reward grant payable to the Council when targets are achieved. 2004-05 is the critical year for LPSA1, as most of the targets are determined by performance in the year up to 31 March 2005.

BACKGROUND TO LPSA1

- 2.2 In the first generation LPSAs, councils were required to agree 12 targets with the Government. Seven of these targets needed to be linked to targets in the national Public Service Agreement – PSA – for local government, negotiated between the Treasury and other Whitehall departments. For example, they needed to contain at least one education target from that list, one for Social Care and one for transport.
- 2.3 The Government has made available significant financial incentives for councils to become involved in LPSAs. Pump-priming of £986,261 was made available to Derby during 2002-03 to help us re-shape services and introduce new ways of working to achieve stretched performance. The Council also invested its own resources in service improvement as part of LPSA1. Government also promised councils freedom and flexibilities to remove bureaucratic barriers to improved performance. However, our experience and that of other councils is that progress here has been limited. This has been recognised by the Government.
- 2.4 The key element of the LPSA is 'performance stretch' and it is this that determines the extent of any performance reward grant - PRG - payable. The LPSA includes a prediction of what performance would have been without the LPSA and 'with LPSA' performance. The difference between these two figures gives the performance stretch to be achieved. To receive 100% of the reward grant related to each target, that

stretch must be achieved in full. However, if at least 60% of the stretch is realised then the same proportion of the PRG is payable.

- 2.5 The amount of PRG available was set at 2.5% of a council's net budget requirement at the start of the LPSA. For Derby that equates to £5,439,425. This grant is split equally across the 12 targets within the agreement, giving approximately £450,000 per target. That PRG is then split equally across the individual performance measures - sub-targets – that make up each target. The exception is the cost effectiveness measure – target 12 – where the individual PIs are combined in a performance index used to determine the grant payable. PRG is determined on a measure-by-measure basis, so that failure to achieve one target does not jeopardise that payable on another target or sub-target.
- 2.6 Councils will be invited to apply for the PRG they believe they are entitled to after the LPSA has concluded. This is expected to be on a self-certification basis, although this may need to be supported by internal or external audit work. This PRG is then payable in two equal tranches in 2005-06 and 2006-07. Derby's LPSA included interim targets for target 9 – Benefit uptake determined by performance at 31 March 2004. We should be able to claim up to 20% of the reward grant 'on account' from the end of 2004. This may be clawed back if we do not then meet the final targets as at 31 March 2005.
- 2.7 Members will be aware that the Council has begun negotiations with the Government for a second generation LPSA to take effect from April 2005. There are some significant differences – and similarities – between the next generation and current LPSAs, which are addressed in a separate report on this agenda.

The cost effectiveness target

- 2.8 This target is relatively complex and is discussed further here. The Government required all councils to include a cost effectiveness target in LPSA1, but the methodology for this was developed subsequent to the initial agreements being made. Basically, the measure sets out to compare the rate of improvement in performance with that of expenditure. If performance increases at a quicker rate than expenditure, then cost effectiveness is improved over the period of the LPSA.
- 2.9 LPSAs have sought to do this by selecting a basket of PIs that are representative of the services provided. Derby's basket includes 27 PIs agreed with ODPM following Government guidance to make sure a range of services are included. Most of these are BVPIs, although some are local PIs or measures that form part of other LPSA targets. The performance of this basket of PIs is given an index value of 100 for the baseline year of 2001-02. In addition, the PIs making up the basket are weighted to take account of their relative importance and the degree of difficulty that will be experienced in achieving improvements – for example a 1% point improvement in school attendance is more challenging than a 1% point improvement in benefit processing time.
- 2.10 This performance index is then compared to expenditure, as measured by council's net budget requirement. That for the 2001-02 baseline year is given an index value of 100 and subsequent years are expressed in terms of this, having deflated the actual figure to take account of price changes and any changes in responsibility for functions.
- 2.11 Dividing the performance index by the expenditure index gives the cost effectiveness index. The basic expectation of Government is that councils will improve cost effectiveness by at least 2% a year. ODPM has therefore assumed that the 'without

LPSA' value for the cost effectiveness index should be 106 in 2004-05. The 'with LPSA' performance target set by ODPM is 108.

- 2.12 Appendix 3 provides a breakdown of performance for each PI making up the performance basket, as the Council is endeavouring to improve each of these. However, the PRG for this target is determined by the overall value of the cost effectiveness index and is not directly affected by these individual measures.

Performance monitoring

- 2.13 The targets that make up LPSA1 are included in the Council's BVPP and are routinely reported to Council Cabinet as part of quarterly performance monitoring. They are now available as a separate scorecard within *Performance Eye*, in addition to the relevant departmental, Cabinet portfolio or Overview and Scrutiny scorecard. Although this monitoring has been increasingly on the basis of exceptions reporting, we have given additional prominence to performance against LPSA targets because of the wider significance to the Council.
- 2.14 Performance against LPSA targets will be reported to the relevant Overview and Scrutiny Commissions as part of the exceptions reporting to each Commission to be introduced as part of our extended performance management arrangements including the Commissions from November 2004.

PERFORMANCE UPDATE – 2003-04 AND QUARTER 1 2004-05

- 2.15 The primary purpose of this report is to update Members of current performance and predicted out-turn at the end of LPSA1 in March 2005 and to highlight actions taken to improve performance, or where steps remain to be taken.
- 2.16 **Appendix 2** gives 2003-04 final figures, current performance at the end of Quarter 1 2004-05 and predicted out-turn for March 2005 for the main measures and the overall cost-effectiveness basket that make up our 12 LPSA1 targets. This is supplemented by commentary provided by the accountable officer for each measure. As described above, **Appendix 3** provides supplementary details for the individual PIs that make up the cost effectiveness basket.

Performance analysis

- 2.17 A total of 26 indicators are used to measure the performance of the 12 LPSA target areas, which are monitored on a regular basis, with 14 indicators being collected on a quarterly or monthly basis and 12 being collected annually.
- 2.18 Of the 26 measures that make up the 12 LPSA targets, 16 are on or above target, with 9 currently predicted not to reach the LPSA target based on data provided for the first quarter of 2004/2005. The remaining measure relates to the incidence of hypothermia for which the data is not yet available from the NHS. Further details of these indicators can be found in **Appendix 2**.
- 2.19 Of the below target indicators, eight relate to two headline target areas – Target 1 and 4 discussed in paragraphs 2.22 onwards. On current predictions we can expect to achieve about 75% of the performance reward grant or better.
- 2.20 Target 12 of the LPSA agreement consists of an overall index score, which is calculated from a basket of 27 indicators. Of these 27 indicators, only three are

predicted not to achieve their target for 2004/2005. Further details of these indicators can be found below and in **Appendix 3**.

- 2.21 The following information outlines the commentary provided against those indicators that are unlikely to achieve their targets.

INDICATORS CURRENTLY PREDICTED TO BE BELOW TARGET

PRINCIPAL TARGETS

Target 1 – Tackling under-achievement in 20 target schools

- 2.22 The finalised test results have not yet been received for 2004, although indications are that we will be on target to exceed the GCSE targets, to be close to the Key Stage 3 targets and fall short of the Key Stage 2 targets set out in the LPSA. However, the Council has met or is on track to meet all the targets currently required by national strategies, although the stretching LPSA targets are unlikely to be achieved.
- 2.23 The original agreement was made on the basis of being able to use the Standards Fund – SF - flexibly. Since this time the DfES has changed the arrangements for SF and this option was no longer available to us.
- 2.24 LPSA schools have been involved in various projects targeted at raising attainment with funding also being made available for schools to attend a conference on raising ethnic minority achievement.
- 2.25 The Key Stage 3 Team has been offering a two week intensive support programme on a whole school basis, which has resulted in improvements, particularly in schools where standards were lower than national expectation. The implementation of the Key Stage 3 Strategy in Derby is considered to be a highly effective one by the Regional Strategy Director.

Target 4 – Increase our use of adoption as an outcome for children in need of permanency

- 2.26 Derby works in line with the Central Government approach of not ruling out adoption for any child. As a result of this approach, Derby is placing a significant number of children who are older or who have more complex needs. This means that adoptive families need continual support over a longer period of time before they are ready to apply to the court for an Adoption Order.
- 2.27 The number of adopters approved has increased every year since the additional LPSA funding was made available, however the strategy has taken a longer period to take effect than was anticipated. This was largely impacted by the time necessary to recruit and train additional staff.
- 2.28 It is thought that the media coverage of the consultation on the Access to Adoption Records has had an impact on the number of families inquiring about adoption, although activity is now increasing again.
- 2.29 Other factors in not achieving this target, have been the number of vacancies in the Adoption Team. The service was without a Head of Service for several months in addition to other vacancies, which are currently being filled.

Targets which may not be achieved in full

- 2.30 We have made progress in improving attendance at secondary schools – Target 2 - with the Education Welfare Service and associated rapid response team carrying out a number of successful initiatives, but further impact on attendance needs to be made. Attendance in 2003-04 was 91.74%, just below the threshold at which we would qualify for performance reward grant. A small improvement on this figure we see us qualify for a proportion of the grant. The Education Welfare Service is now prioritising support to schools with attendance under 93% and is proposing to carry out more prosecutions that should act as a deterrent to pupils not fulfilling their legal responsibilities.
- 2.31 Performance against Target 6 – Care leavers in employment, education or training – will be determined by a very small cohort of 19 year olds in 2004-05. Because some of these present very complex demands there is an increased risk that we might not meet the LPSA target in 2004-05, despite good performance in the previous years.

COST EFFECTIVENESS BASKET

- 2.32 The performance index based on a basket of 27 performance indicators has increased at a faster rate than budgeted expenditure and so the value of the cost effectiveness measure for 2003/2004 is above the LPSA target.
- 2.33 However, within the cost effectiveness basket, there are areas where it is predicted that performance will not achieve the existing targets used to develop the cost effectiveness measure. Details of these indicators are given below.

LPSA 12.7 – Percentage of permanently excluded pupils provided with 20 hours or more tuition

- 2.34 Two extra groups were established at Key Stage 4 in partnership with the Youth Service, but these were not able to provide 20 hours plus to all pupils. In addition to this, Health and Safety issues with regard to assaults at Key Stage 2 have resulted in pupils with complex needs being placed on individual programmes.

LPSA 12.11 – Percentage of people receiving a statement of needs

- 2.35 Statements of Need and Reviews are part of our assessment and care planning processes and we have made a number of procedural and process improvements to assist staff in improving performance.
- 2.36 Priority is given to reviewing high-risk cases, which is right in terms of protecting the interest of the most vulnerable, but can mean that less staff time is available for other reviews.

LPSA 12.18 – Percentage of Disabled Facilities Grant adaptations delivered within 350 days

- 2.37 Last year there were 431 Disabled Facilities Grant enquiries. Budgets allowed 222 to be completed at an average cost of £7103. This year the budget is £1.4 million. Average costs to date have been reduced to £6359 per grant, which, if this trend continues, would mean 219 grants being completed this year.

2.38 The rate of enquiries has also reduced - at the current monthly average of 27.2 we can expect approximately 326 enquiries this year.

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Background papers:	Making Derby Special – Derby's Local Public Service Agreement, May 2002 – on file in Room 224
List of appendices:	Appendix 1 – Implications Appendix 2 – Progress and performance against LPSA1 targets Appendix 3 – Further details of performance against indicators in the cost effectiveness measure

IMPLICATIONS

Financial

- 1.1 The Council has invested £2,516,000 in service improvements to support LPSA1, including contributions from NRF funding where relevant and £986,261 from Government pump priming grant. Performance Reward Grant – PRG – of up to £5,439,425 is potentially available in two equal tranches in 2005-06 and 2006-07.
- 1.2 The revenue budget approved by Council Cabinet on 24 February 2004 established the policy framework for the use of PRG, stating 'For 2005-06 and 2006-07 indicative budgets, it has been assumed that services currently supported by LPSA pump priming grant will continue to be supported as the first call on LPSA reward grant. The remainder of any LPSA reward grant will be treated as a non-earmarked corporate reserve'.
- 1.3 Council Cabinet on 18 May 2004 extended this by agreeing in principle to fund existing projects from LPSA reward funding up to the end of 2007-08.

Legal

2. None directly arising from the report.

Personnel

3. None directly arising from the report.

Equalities impact

4. LPSA1 adopted the broad theme of tackling disadvantage and in particular is helping to reduce inequality of opportunity.

Corporate objectives and priorities for change

5. LPSA1 was developed to take forward the priorities that were reflected in the 2002-05 Corporate Plan. Achieving the targets it contains continues to be very relevant to our performance improvement agenda and the Council's corporate objectives and priorities for change. LPSA1 has been incorporated into our 2004-05 BVPP and the Corporate Plan 2004-07.

PROGRESS AND PERFORMANCE AGAINST LPSA1 TARGETS

Indicator	Brief Description	2003-2004 Final Figures	2003-2004 Target	Predicted outturn for 2004-2005	2004-2005 Target	2004-2005 Target likely to be achieved?	Commentary
1.1.1	KS2, Level 4, English	60%	61%	Annual Indicator	80%	N	<p>This response is in the context of</p> <p>1. No finalised results have been received for 2004.</p> <p>2. The fact that the original agreement was dependent on being able to use Standards Fund – SF - flexibly. Since this time DfES changed the arrangements for SF and this was no longer available to us.</p> <p>LPSA schools have been involved in various projects targeted at raising attainment such as the Leadership Incentive Grant, the Primary Leadership Grant and the Intensifying Support Programme. The KS3 strategy, 14 -19 strategy and primary intervention programmes have also supported the LPSA targets. We have also funded some of the schools to attend a conference on raising ethnic minority achievement.</p> <p>The indications are that we will be on target to exceed the GCSE targets, be close to our KS3 targets and fall short of the KS2 targets.</p>
1.1.2	KS2, Level 4, Maths	56%	65%	Annual Indicator	80%	N	
1.2.1	KS2 Level 5, English	13%	19%	Annual Indicator	25%	N	
1.2.2	KS2 Level 5, Maths	17%	22%	Annual Indicator	30%	N	

Indicator	Brief Description	2003-2004 Final Figures	2003-2004 Target	Predicted outturn for 2004-2005	2004-2005 Target	2004-2005 Target likely to be achieved?	Commentary
1.3.1	KS3 Level 5, English	41%	44.5%	Annual Indicator	47%	N	The LEA has met or is on track to meet all the targets currently required by national strategies. Early analysis of 2004 test results show that current progress is better than statistical neighbours in Maths and Science level 5+ and 3% higher at Level 6. The % of secondary schools meeting or exceeding KS3 literacy and numeracy targets in 2003 was better than statistical neighbours. The % of pupils who attained a level 5 or more for ICT is lower than statistical neighbours and will need further support. The KS3 team offers 2-week intensive support on a whole school basis. This has resulted in improvements, particularly in schools where standards were lower than national expectations. The implementation of the KS3 Strategy in Derby is considered to be a highly effective one by the Regional Strategy Director.
1.3.2	KS3 Level 5, Maths	42%	52.3%	Annual Indicator	59%	N	
1.4	KS4, 5 grades A* to G including English and Maths	73%	79%	Annual Indicator	35%	Y	Final results for 2004 are not yet confirmed but we expect to exceed this target.

Indicator	Brief Description	2003-2004 Final Figures	2003-2004 Target	Predicted outturn for 2004-2005	2004-2005 Target	2004-2005 Target likely to be achieved?	Commentary
2	Attendance at secondary schools	91.74%	91.5%	Annual Indicator	92.2%	N	<p>Attendance in secondary schools has improved from 91.04% in 2002/3 to 91.74% in 2003/4. The Education Welfare Service has carried out several initiatives to support improvements such as student interviews, punctuality assemblies, and fast track authorised attendance. The Rapid Response Team has continued to stop children and return them to a place of safety. Since January 2003 2792 children have been stopped. This has improved the attendance of some pupils but further impact needs to be made.</p> <p>The Education Welfare Service has now prioritised its support to schools with attendance under 93%. There are concerns about the attendance at special schools. Education Welfare Officer time will be dedicated to the more complex attendance problems in these schools. The service is also proposing to carry out more effective prosecutions, which could carry more severe penalties. It is anticipated that this will act, as a deterrent to parents who may not be fulfilling their legal responsibilities.</p>
3.1	Visits to libraries in NRF per 1,000 population	271,881	249,500	368,744	250,000	Y	<p>The main factors contributing to our strong showing against LPSA 3.1 have been the new Children's Mobile Library and the new Alvaston Library. Both have proved enormously popular with users.</p>
3.2	Visits by children to libraries in NRF area	86,644	80,000	130,876	91,000	Y	

Indicator	Brief Description	2003-2004 Final Figures	2003-2004 Target	Predicted outturn for 2004-2005	2004-2005 Target	2004-2005 Target likely to be achieved?	Commentary
4.1	Adoptions of children looked after – cumulative between 02/03 and 04/05	64	-	89	133	N	Derby Continues to place approximately 9% of Looked After Children with adoptive parents. Derby works in line with central government's approach of not ruling out adoption for any child. As a result Derby is placing a significant number of children who are older and children with complex needs. As a result the adoptive families need continual support over a longer period of time before they are ready to apply to the court for an adoption order. Therefore Derby is not achieving the numbers predicted in the LPSA target.
4.2	No. of adopter applicants approved – cumulative between 02/03 and 04/05	34	-	64	93	N	The numbers of adopters approved has increased every year since additional funding via the LPSA. However the strategy has taken a longer period to take effect. The time necessary to recruit and train additional staff impacted on the speed at which the strategy could be implemented. Furthermore the consultation document on Access to Adoption Records and the media coverage of this did impact for some time on the numbers of families inquiring about adoption. Activity is again increasing but the adoption team has been without their service managers for several months and there are vacancies in the team that are currently being filled. These factors have contributed to our shortfall on the original target.

Indicator	Brief Description	2003-2004 Final Figures	2003-2004 Target	Predicted outturn for 2004-2005	2004-2005 Target	2004-2005 Target likely to be achieved?	Commentary
5.1	Lifelines used by over 65's	1,047	1,045	1,200	1,170	Y	<p>Key projects undertaken since the start of the LPSA project:</p> <ul style="list-style-type: none"> • Formation of a marketing plan for the Care Link service. • Working on an early discharge package in partnership with PCT and Social Services hospital discharge team • Working with Walbrook Care and Repair to identify potential service users. <p>All projects are progressing satisfactorily and Care Link should achieve the target to increase the number of lifelines installed for the over 65's.</p>
5.2	Intensive home care – September figure is classed as year end	8.4	9	10.46	10	Y	<p>We have been re-focussing the delivery of domiciliary care in order to ensure that people with higher levels of need can be supported at home. This has involved the application of eligibility criteria to ensure that resources are not allocated inappropriately to lower level needs. We have given targets to teams and asked managers to monitor intensive home care numbers closely. Developments in supported living and specialist domiciliary schemes for adults have also contributed.</p>

Indicator	Brief Description	2003-2004 Final Figures	2003-2004 Target	Predicted outturn for 2004-2005	2004-2005 Target	2004-2005 Target likely to be achieved?	Commentary
5.3	Incidence of hypothermia and falls per 1,000 people	36.40	20.5	Data not yet available from the NHS	19.9	Not Known	A series of initiatives are in place to prevent falls coordinated across Southern Derbyshire by the PCTs. These include GP/nurse check-ups and medication reviews. Packages of care can be increased if necessary and equipment and minor adaptations provided in people's own homes. Advice is available to Care Homes on falls prevention. Efforts have been made in the NHS to attract funds to purchase hip protectors but this has not been successful. Information on progress in this target is sourced from the NHS and the current position is not known. The Social Services Performance Assessment Framework has dropped this indicator.

Indicator	Brief Description	2003-2004 Final Figures	2003-2004 Target	Predicted outturn for 2004-2005	2004-2005 Target	2004-2005 Target likely to be achieved?	Commentary
6	Employment, education and training for care leavers	82.35%	75%	80%	75%	Y	<p>A project worker has been employed with the brief and time to improve the number of young people in work, Education and Training by 19yrs, although they are due to finish in March 05 when the funding runs out. Whilst all leaving care workers see this as important within the range of tasks they are responsible for this could not be awarded the time it needs. This has also allowed related developments to take place. For example mentoring scheme developed with Prince's Trust, Asden Training developed from Aspire, Joint training and links with Connexions, information on shared targets exchanged.</p> <p>The target group is set by the number of care leavers who turn 19yrs during that reporting year. This year 04/05 the group identified only 19 young people, each equates to a high percentage. This means we will struggle to achieve this years target as two YP are in custody and although both are in training this cannot be counted for the purposes of LPSA reporting, this give us a very small margin, if three other YP are out of work at 19yrs we fail. Two others have serious behavioural/mental health issues that stop them from working.</p>

Indicator	Brief Description	2003-2004 Final Figures	2003-2004 Target	Predicted outturn for 2004-2005	2004-2005 Target	2004-2005 Target likely to be achieved?	Commentary
7.1	% of new homes built on previously developed land – average over 3 years of LPSA	56.5%	-	Annual Indicator	46%	Y	<p>Key projects which have taken place to improve performance across 7.1 and 7.2 include:</p> <ul style="list-style-type: none"> • Fast tracking of brownfield housing planning applications (ongoing); • Evaluation of sites identified in Urban Capacity Study and establishing of shortlist of potential sites for further assessment (complete); • Establish contacts with landowners of sites (ongoing); • Establish an internal Corporate Working Group (complete); • Initiation of Development Team Approach for pre-application discussions (ongoing); • Prioritise sites in terms of early development potential (complete); • Identification of areas of City for further Urban Capacity Study work (ongoing); • Establish and maintain links with local commercial agents to identify potential additional opportunities (ongoing); • Preparation and initiation of an outline strategy for 'Key Opportunity' sites and identification of action needed to expedite early development (complete); • Further assessment of potential sites short listed previously (ongoing).

Indicator	Brief Description	2003-2004 Final Figures	2003-2004 Target	Predicted outturn for 2004-2005	2004-2005 Target	2004-2005 Target likely to be achieved?	Commentary
7.2	% of new homes built on previously developed land – in the final year 2004/2005	49%	46%	-	53%	Y	<p>Successes:</p> <ul style="list-style-type: none"> • The achievement of the interim targets set for years 1 and 2, giving some confidence that the final year and overall targets will be met. • The use of the 'Development Team Approach' to guide pre-application discussions. This has led to developers feeling that the 'risk' involved in the planning process has been reduced, encouraging them to invest further in the City; • The bringing forward of a number of sites that had previously been excluded from the City of Derby Local Plan Review, as it was initially felt that the sites would not be developed because of their constraints; • The continued relationship with our customers (developers, land agents, RSL's etc); • The bringing forward of a significant number of major sites throughout the City. <p>Issues</p> <ul style="list-style-type: none"> • Some sites have the benefit of formal planning permission but development has not commenced; • A few planning applications have had to be refused, despite negotiations, to allow a decision to be issued within the statutory periods for the determination of applications.

Indicator	Brief Description	2003-2004 Final Figures	2003-2004 Target	Predicted outturn for 2004-2005	2004-2005 Target	2004-2005 Target likely to be achieved?	Commentary
8	No. of people killed or seriously injured	100	116	92	11	Y	<p>LPSA funds have helped us to support existing casualty reduction strategies such as safety engineering improvements, safety cameras and road safety education, training and publicity to help reduce fatal and serious road casualties.</p> <p>Key Projects throughout the LPSA have included:</p> <ul style="list-style-type: none"> • Be Bright Be Seen – publicity campaign aimed at raising driver awareness of child pedestrians and cyclists travelling in the dark and promoting the wearing of bright or reflective clothing to 5000 children • Theatre in education road safety tours – rolling programme of tours across infant to secondary schools to promote road safety issues from pedestrian safety, risk awareness and young drivers • Motorcycle Forum – development of user forum aimed at delivering targeted training and safety messages and transport improvements to the wider motorcycle community • Driver Challenge, Pass Plus and Refresh Your Skills – promotion and training campaigns in partnership with Ram FM and Radio Derby aimed at young drivers, novice drivers and elderly drivers <p>We remain on track to meet the target for the second year running.</p>

Indicator	Brief Description	2003-2004 Final Figures	2003-2004 Target	Predicted outturn for 2004-2005	2004-2005 Target	2004-2005 Target likely to be achieved?	Commentary
9.1	No. of people receiving benefits advice	2,228	1,720	2,580	2,580	Y	Demand for advice at outreach sessions remains strong. There has been a welcome increase of the number of in-work entitlements generated. This service has now generated new entitlements worth in excess of £300,000 each year to local residents. Derby Advice has made an application to the Neighbourhood renewal Fund to carry out similar work in other deprived areas of the city.
9.2	No. of new or corrected out of work benefit entitlements awarded	170	152	229	229	Y	
9.3	No. of new or corrected work benefits entitlements awarded	26	26	40	40	Y	
10.1	% household waste recycled	21.70%	25%	21.7%	30%	Y	In short the LPSA project on waste has progressed well with targets being exceeded. The project has laid the foundations for a citywide kerbside recycling and composting scheme that is being rolled out and will enable the council to achieve its government target.
10.2	% of household waste composted	0%		19%		Y	See 10.1.

Indicator	Brief Description	2003-2004 Final Figures	2003-2004 Target	Predicted outturn for 2004-2005	2004-2005 Target	2004-2005 Target likely to be achieved?	Commentary
11	Time taken to remove abandoned vehicles	98.87%	95%	95%	95%	Y	<p>The overall aim of the target is to ensure that abandoned vehicles are removed quickly from the highway and Council owned land. Vehicles on private land are not included in the LPSA, as current legislation does not allow for removal of such vehicles within the LPSA target time.</p> <p>Key projects undertaken since the start of the LPSA that have helped to deliver the key outcomes are:</p> <ul style="list-style-type: none"> • Development of a more effective information exchange system concerning vehicles between the Police and Derby City Council, This ensures that any Police interest in a vehicle is communicated quickly to avoid undue delays in removing vehicles. • Development of a new abandoned vehicle database. • Recruitment of additional Abandoned Vehicle Officer and part-time Administration Assistant. • Use of a direct internet link between Derby City Council and the DVLA to obtain vehicle keeper details as part of investigations. This process used to be carried out by post and could take several weeks. The information is now available immediately.

Appendix 3

PERFORMANCE AGAINST INDICATORS IN THE COST EFFECTIVENESS MEASURE

Indicator	Brief description	2003-2004 Final Figures	Predicted outturn for 2004-2005 based on Q1 data	2004-2005 Target	Commentary
12	Overall annual improvement in cost effectiveness of 2% or more	112	117	108	The performance index based on a basket of 27 performance indicators has increased at a faster rate than budgeted expenditure and so the value of the cost effectiveness measure for 2003-04 is above the LPSA target for the year to March 2005. Although this improved performance will need to be sustained through 2005 and the cost effectiveness measure will be subject to the outturn expenditure for 2004-05, we anticipate the value of the cost effectiveness index being better than the target of 108.

Indicator	Brief description	2003-2004 Final Figures	Predicted outturn for 2004-2005 based on Q1 data	2004-2005 Target	Commentary
12.1	No. of working days/shifts lost a full-time equivalent due to sickness	9.88	9.5	9.5	<p>The definition shown is inaccurate. It should read the number of working days sickness.</p> <p>Key enablers</p> <ul style="list-style-type: none"> • attendance management consultant focussed on achieving improvement of attendance • introduction of new, computerised, integrated HR/pay system, Vision • attendance policies revised • monthly programmed meetings with departmental personnel to discuss attendance issues • departmentally based attendance management workshops • departmentally based workshops, with payroll, focussed on recording processes • work life balance initiatives <p>Progress for 04/05</p> <ul style="list-style-type: none"> • full time attendance triggers issued • department attendance audits started.
12.2	Departments achieving IIP	100%	100%	100%	<p>All departments are IIP accredited and will remain so until April 2005. Over the next five months, we are undergoing a process of internal review and external assessment that will, if successful, lead to re-accreditation of the Council as a single organisation from April 2005, which is when the first departmental accreditation expires.</p>

Indicator	Brief description	2003-2004 Final Figures	Predicted outturn for 2004-2005 based on Q1 data	2004-2005 Target	Commentary
12.3	% schools maintained by LEA subject to Special Measures	5%	Annual indicator	0%	During 2003/4 three schools were placed in special measures. The Education Service has established a very focussed monitoring process involving the head teacher and chair of governors of any school in special measure or at risk of going into special measures. A package of support is provided and progress monitored. Where progress has not been made the Education Service will intervene. It is anticipated that during 2004/5 the impact of this approach will be significant and the number of schools removed from special measures will increase. Two schools have already been removed in 2004/2005 to date with one more expected later in the year.
12.4	Attendance at secondary schools	91.74%	Annual indicator	91.2%	<p>Attendance in secondary schools has improved from 91.04% in 2002/3 to 91.74% in 2003/4. The Education Welfare Service has carried out several initiatives to support improvements such as student interviews, punctuality assemblies, and Fast track authorised attendance. The Rapid Response Team has continued to stop children and return them to a place of safety. Since January 2003, some 2,792 children have been stopped. This has improved the attendance of some pupils but further impact needs to be made.</p> <p>The EWS has now prioritised its support to schools with attendance under 93%. There are concerns about the attendance at special schools. EWO time will be dedicated to the more complex attendance problems in these schools. The service is also proposing to carry out more effective prosecutions, which could carry more severe penalties. It is anticipated that this will act, as a deterrent to parents who may not be fulfilling their legal responsibilities.</p>

Indicator	Brief description	2003-2004 Final Figures	Predicted outturn for 2004-2005 based on Q1 data	2004-2005 Target	Commentary
12.5	Statements of special educational needs prepared within 18 weeks	79.35%	79.53%	79.53%	The original base targets were set in 2001/2 when the new SEN Code of practice was introduced and set for three years. The arrangements for determining targets and outcomes linked to staffing shortages meant that the targets were not met effectively. Since then both national and local priorities have been to reduce the number of statements and SEN resources have been delegated to schools. There has been a significant reduction in the number of statements produced in Derby, this does have the effect of the delay on a small number of statements having a larger effect on the percentages. The service has analysed where delays occur in the procedures and have changed the systems to improve time scales. There is evidence to show that this has increased performance in terms of reaching the targets.
12.6	Statements of special educational needs prepared within 18 weeks incl. Exceptions	66.97%	65.09%	65.09%	
12.7	% of permanently excluded pupils provided with 20+ hours tuition	38.60%	20.13%	65%	<p>The year-end actuals for this target have increased each year from 7% in 2001-2 to 38.6% in 2003-4. This increase resulted in pressure on Key Stage 3 placements last academic year. In 2003-4 this reflected the 40% increase in 4 placements this academic year. Two extra groups were established at Key Stage 4 in partnership with the Youth Service but these were not able to provide 20 hours plus to all pupils.</p> <p>Health & Safety issues with regard to assaults at Key Stage 2 resulted in pupils with complex needs being placed on individual programmes. The accommodation problems at Key Stage 3 have not been resolved and pupils continued to have reduced timetables.</p> <p>The target for 2004-5 has been revised to 65%.</p>

Indicator	Brief description	2003-2004 Final Figures	Predicted outturn for 2004-2005 based on Q1 data	2004-2005 Target	Commentary
12.8	KS3 results, Level 5- Maths	66%	Annual Indicator	72%	The LEA has met or is on track to meet all the targets currently required by national strategies. Early analysis of 2004 test results show that current progress is better than statistical neighbours in Maths and Science level 5+ and 3% higher at Level 6. The % of secondary schools meeting or exceeding KS3 literacy and numeracy targets in 2003 was better than statistical neighbours. The % of pupils who attained a level 5 or more for ICT is lower than statistical neighbours and will need further support. The KS3 team offers 2-week intensive support on a whole school basis. This has resulted in improvements, particularly in schools where standards were lower than national expectations. The implementation of the KS3 Strategy in Derby is considered to be a highly effective one by the Regional Strategy Director.
12.9	KS3 results, Level 5 – English	64%	Annual Indicator	71%	See 12.8.
12.10	KS3 results, Level 5 – Science	60%	Annual Indicator	67%	See 12.8.
12.11	% of people receiving a statement of needs	92.26%	92.13%	96%	We are rated Band 3 in the SSD PAF, which is good performance but we are striving to improve. Statements of Need and Reviews are part of our assessment and care planning processes and we have made a number of

Indicator	Brief description	2003-2004 Final Figures	Predicted outturn for 2004-2005 based on Q1 data	2004-2005 Target	Commentary
12.12	Clients receiving a review	62.43%	No data available for Q1 04/05	65%	procedural and process improvements to assist staff in improving performance. Examples are improvement in processes on SWIFT our core information system and the introduction of WINROSTA an IT based scheduling system to assist Domiciliary Services Organisers. We have also undertaken some structural changes to improve performance, eg the introduction of an Access and Review Team in Domiciliary Services. Performance is managed through our monthly reporting with managers tasked to clarify reasons for under performance and identify actions to resolve issues as necessary. It is worth noting on Reviews that we give priority to reviewing high risk cases which is right in terms of protecting the interest of the most vulnerable but can mean that less staff time is available for other reviews. The Joint Review Team recommended that we differentiated more in this direction as they felt we were over-reviewing. In response to this we have altered our reviewing frequencies.
12.13	Stability of placements of children	9.51%	11.69%	9%	Performance is dipping slightly from last quarter but still maintaining top PAF band 5 and Quartile status. The percentage of children with 3 or more placements during the year rose to 11.69% from 9.55. An action plan will address the trend to refocus on target of 9.0% for the end of 04-05.
12.14	Duration on the child protection register – deregistered who had been on register more than 2 years	15.87%	11.54%	8%	There are currently five children on the child protection register, which is the lowest it has ever been for Derby. These cases are reviewed on a monthly basis and assessed on a case-by-case basis.

Indicator	Brief description	2003-2004 Final Figures	Predicted outturn for 2004-2005 based on Q1 data	2004-2005 Target	Commentary
12.15	Intensive home care as a proportion of intensive care	32.18%	18%	18%	We are rated Band 3 in the Performance Assessment Framework, which is good performance but we are striving to improve. Intensive Home Care as a percentage of intensive home care and residential care has had a definitional change which skews the figures. Progress has been made in the last year on reducing admissions to care homes and increasing intensive home care capacity. This should mean an improvement in 04/05 to 20.2. Critical to this will be the number of intensive cases counted in the survey week which is a separate LPSA target. (371 cases are needed). The main drivers here have been re-focussing home care so that we are gradually reducing low level care to allow resources to go into intensive packages. In relation to placements we are developing intermediate care options, for example 6 beds at Warwick House, to allow more rehabilitation for older people to prevent admissions to care.
12.16	Renovations under £5000	80.27%	100%	70%	Following our successful request for additional ALMO funding through the Building Cost Model resources available for investment in the housing stock have increased by more than £16m. This has accelerated progress toward the decent home standard and in turn improved this particular performance. All the stock in need of renovations under £5000 at the start of the year are having this work carried out during 2003/04. Further improvements are also being carried out to homes when work is due during the year.
12.17	Renovations over £5000	28.04%	51.56%	18%	Following our successful request for additional ALMO funding through the Building Cost Model resources available for investment in the housing stock have increased by more than £16m. This has accelerated progress toward the decent home standard and in turn improved this particular performance. Almost half the stock in need of renovations over £5000 are having this work carried out during 2003/04. With the remaining properties benefiting from these improvements during 2004/2005.

Indicator	Brief description	2003-2004 Final Figures	Predicted outturn for 2004-2005 based on Q1 data	2004-2005 Target	Commentary
12.18	Disabled Facility Grant adaptations delivered within 350 days	38.69%	40%	60%	Last year there were 431 Disabled Facilities Grant enquiries. Budgets allowed 222 to be completed at an average cost of £7103. This year the budget is £1.4 million. Average costs to date have been reduced to £6359 per grant, which, if this trend continues, would mean 219 grants being completed this year. The rate of enquiries has also reduced - at the current monthly average of 27.2 we can expect approximately 326 enquiries this year. Whilst demand for Disabled Facilities Grants continues to exceed the level of resources available to deal with them, there will be an increasing backlog and any improvement in the LPSA figure will be a considerable achievement.
12.19	Average time for processing notification of changes of circumstances	14.12 days	13 days	13 days	The target for 2003/04 was 17 days we achieved 14 days. The target for 2004/05 is 13 days we are currently averaging 12 days. The national standard is 9 days. Improvements we attain on this indicator reduce the number of benefit overpayments raised.
12.20	% of recoverable overpayments recovered	40.77%	55%	55%	Please note the target for 2004/05 has been revised downwards to 51%. To date this year we have achieved 21.57%. The new Overpayment Recovery Strategy has been implemented and is now operational. A fair proportion of the debts can only be collected at a low rate which limits how fast you can recover. Also debts collected from accounts raised before 2000 are not included in this indicator.
12.21	New claims processed within 14 days	73.96%	91%	91%	Target for 2003/04 was 90% actual was 74%. Target for 2004/5 90%. To date we are currently averaging 76% and this should continue to improve.
12.22	% of total tonnage of waste landfilled	85%	80%	80%	In short the LPSA project on waste has progressed well with targets being exceeded. The project has laid the foundations for a city wide kerbside recycling and composting scheme that is being rolled out and will enable the council to achieve its government target.

Indicator	Brief description	2003-2004 Final Figures	Predicted outturn for 2004-2005 based on Q1 data	2004-2005 Target	Commentary
12.23	% of total tonnage of waste recycled	12.12%	13.5%	13.5%	See 12.22.
12.24	% of pedestrian crossings with facilities for disabled people	91.37%	93.75%	93%	<p>We have made significant progress in delivering facilities for disabled people at crossings. We are on track to meet our target for 2004/5 and we aim to be 100% compliant before the end of the decade.</p> <p>We have achieved this by</p> <ul style="list-style-type: none"> • accelerating our revenue signal refurbishment budget • redirecting local transport plan urban traffic management and control funds to bring about shared improvements • using the local transport plan walking and safety programmes to install new facilities • adopting former Trunk Road sites which had a high degree of compliance <p>Beyond 2004/5 the Connecting Derby programme will bring about further significant improvements in the City Centre.</p>
12.25	% of footpaths that were easy to use	70%	Annual Indicator	70%	The target for 2004/2005 has been increased to 80%. This is because money was made available through the Public Priority Fund 03/04. The money has been used to buy new signs which are now in place and this will greatly increase the performance indicator percentage. The annual inspection is due in November.
12.26	Visits per child to libraries in NRS areas	3.7	No data available for Q1 04/05	3.8	The main factors contributing to our strong showing against LPSA 3.1 have been the new Children's Mobile Library and the new Alvaston Library. Both have proved enormously popular with users.

Indicator	Brief description	2003-2004 Final Figures	Predicted outturn for 2004-2005 based on Q1 data	2004-2005 Target	Commentary
12.27	Domestic burglaries per 1,000 households	29.50	19.10	19.04	<p>Police recorded domestic burglaries saw a significant increase of around 30% in April 2002, coinciding with the implementation of the National Crime Recording Standard (NCRS). NCRS provided a more victim focused approach to crime recording and consequently inflated recorded crime statistics in Derby. During the same period, call centres were introduced to allow more people quicker access to the Police when reporting crime. As a result of these measures it is impossible to differentiate artificial increases in recorded crime from any actual changes in the crime rate.</p> <p>Due to a combination of these factors, the Partnership was unable to achieve the target reductions set in 1998 for the 2002-2004 period. Domestic burglaries in Derby have however shown a sustained decrease since September 2003. This reduction is thought to be a consequence of longer term proactive target hardening work conducted by Derby's Burglary Reduction Project in specific areas of high burglary concentration in the city. The project saw significant reductions in burglary and repeat victimisation, particularly in the Derwent hotspot area, where burglaries fell by 16% and repeat victimisation fell by 12%.</p> <p>The Partnership's Persistent Offender Project and Floating Support Scheme have been providing intensive support in terms of drug, housing and employment referral to offenders at highest risk of re-offending. Renewed efforts to target the most persistent and prolific offenders has also led to reductions in acquisitive and drug-related offending across the board.</p>