



## **PERFORMANCE MONITORING 2010/11 - QUARTER TWO**

### **SUMMARY**

- 1.1 This monitoring report includes highlights from key performance measures included in our Corporate Plan 2010/11 and Local Area Agreement (LAA) 2008-2011.
- 1.2 In relation to the performance results up to 30 September 2010 (quarter two), 70% of priority performance measures achieved their quarterly target, with 70% forecast to achieve year-end target.

### **RECOMMENDATIONS**

- 2.1 To note the quarter two 2010/11 performance results.
- 2.2 To give particular attention to the indicators selected for review by Performance Support Group and Performance Surgeries as set out in paragraph 4.13.

### **REASONS FOR RECOMMENDATIONS**

- 3.1 Performance monitoring underpins the Council's planning framework in terms of reviewing progress regularly in achieving our priorities and delivering value for money. Early investigation of variances enables remedial action to be taken where appropriate.

### **SUPPORTING INFORMATION**

#### **Background to Corporate Scorecard**

- 4.1 The format of performance reports has been reviewed to streamline the information presented to Cabinet. The purpose is to present a more focused summary of performance, with high level exceptions and reduced levels of narrative.

- 4.2 It should be noted that, following consultation with users, a new traffic light system has been introduced for 2010/11...
- Blue – performance above 2% of target.
  - Green – performance meets target.
  - Amber – performance within 5% of target.
  - Red – performance more than 5% adverse of target.
- 4.3 In 2010/11 performance will be reported slightly differently to previous years performance reporting. A new approach, called a Corporate Scorecard, is being used to present the performance information.
- 4.4 The Corporate Scorecard approach enables a wider assessment of how the Council is performing, focussing beyond the National Indicators only. It allows gaps in monitoring to be identified such as value for money and customer service.
- 4.5 The approach adopted in the Council focuses on 4 themes. Two of the themes focus on external results and two focus on internal factors as shown in the table below.

Focus	Theme	Description
External	Community and Service Users	Indicators which will have a direct impact on the outcomes of residents and service users
	Value for Money	Indicators which demonstrate that the Council services offer value and provide good output when compared to inputs
Internal	Business Processes	Indicators which show that Council services are efficient and effective
	People	Indicators which demonstrate the health of the organisation through its workforce

- 4.6 The Corporate Scorecard comprises a range of indicators including all Local Area Agreement (LAA) measures, Corporate Plan measures and Priority National and Local Indicators.
- 4.7 The measures chosen for inclusion in the Scorecard were deemed to be priority measures for a range of reasons including, their significance in inspectorate regimes, importance to service delivery and budget implications.

### Corporate Scorecard Monitoring -July to September 2010 (Quarter Two)

- 4.8 Summary information and key highlights for each directorate / portfolio are shown in **Appendices 2 and 3**. The supporting performance tables can be found on CMIS <http://cmis.derby.gov.uk/CMISWebPublic/Binary.ashx?Document=16640>
- 4.9 In relation to the quarter two performance results, up to 30 September 2010, 70% of priority performance measures achieved their quarterly target, with 70% forecast to achieve year-end target. At quarter one, up to 30 June 2010, both the quarterly and forecast performance figures were 78%.

#### 4.10 Areas to note include...

##### **Improving performance**

- NI 135 – Carers receiving needs assessment or review and a specific carer's service, or advice and information.
- NI 145 – Adults with learning disabilities in settled accommodation.
- NI 059a – Initial assessments for children's social care carried out within 7 working days of referral.
- NI 060 - Core assessments for children's social care that were carried out within 35 working days of their commencement.
- NI 064 – Child protection plans lasting 2 years or more.
- NI 068 – Referrals to children's social care going on to initial assessment.
- NI 111 – First time entrants to the Youth Justice System aged 10 to 17.
- NI 182 – Satisfaction of businesses with local authority regulation services.
- NI 192 – Household waste recycled and composted.

##### **Deteriorating performance**

- Local 051 – Reduction in the unit cost of Independent Fostering Agency (IFA) placements.
- NI 058 – Emotional and behavioural health of children in care.
- NI 118 – Take up of formal childcare by low-income working families.
- NI 157a – Processing of planning applications as measured against targets for major application types.
- NI 181 – Time taken to process Housing Benefit/Council Tax Benefit new claims and change events.
- NI 043 – Young people within the Youth Justice System receiving a conviction in court who are sentenced to custody.

#### **Local Area Agreement 2008-11**

4.11 End of year forecasts for the 50 indicators included in the LAA are summarised below:

Green	met/exceed target	54% (27)
Amber	Miss target by 5% or less	2% (1)
Red	Miss target by more than 5%	18% (9)
Data not supplied		16% (8)
Monitoring Mechanism Ceased/Unable to compare		10% (5)

4.12 It is worth noting that the Coalition Government has recently announced the removal of Local Area Agreements (including funding for Performance Reward Grant) from local authority performance arrangements. The National Indicator set will also be replaced with a reduced data set. The implications are currently being reviewed by officers but it is likely that the Council will continue to monitor both LAA and NI's until the end of March 2011.

## Business Plans

- 4.13 This report incorporates business plan monitoring for the period up to 30 September 2010. Of the business plan actions 5% are 'Complete' and a further 76% of actions are 'On track'. Areas of slippage are included within **Appendix 3**.

## Performance Review

- 4.14 The following indicators will be referred for further investigation, either at the next Performance Support Group (PSG) or upcoming Performance Surgeries. The indicators are as follows...

### Performance Support Group

- NI 009 – Use of public libraries

### Performance Surgeries.

- NI 103a and b - Percentage of statements of special education needs issued within 26 weeks (Update on Q1 Surgery)
- NI 99/100 - Children in care reaching level 4 in English/maths at key stage 2 (Update on Q1 Surgery)
- NI 101 - Children in care achieving 5 A\*-C GCSEs (or equiv) at key stage 4 (Update on Q1 Surgery)

## OTHER OPTIONS CONSIDERED

- 5.1 Not applicable

This report has been approved by the following officers:

<b>Legal officer</b> <b>Financial officer</b> <b>Human Resources officer</b> <b>Service Director(s)</b> <b>Other(s)</b>	Director of Policy, Performance and Communication
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<b>For more information contact:</b> <b>Background papers:</b> <b>List of appendices:</b>	Heather Greenan 01332 255880 heather.greenan@derby.gov.uk Q2 2010/11 Performance Tables on CMIS <a href="http://cmis.derby.gov.uk/CMISWebPublic/Binary.ashx?Document=16640">http://cmis.derby.gov.uk/CMISWebPublic/Binary.ashx?Document=16640</a> Appendix 1 – Implications Appendix 2 – Summary of Performance 2010/11 Quarter Two Appendix 3 – Key Highlights by Directorate
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<b>IMPLICATIONS</b>
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**Financial**

- 1.1 As detailed in the report and appendices. We have been informed by Government that the Local Area Agreement and its Reward Grant has now been abolished.

**Legal**

- 2.1 None directly arising.

**Personnel**

- 3.1 The performance framework includes indicators which monitor aspects of the workforce, for example, sickness absence.

**Equalities Impact**

- 4.1 The performance framework includes indicators which monitor the impact of Council initiatives on diverse groups.

**Health and Safety**

- 5.1 None directly arising.

**Carbon commitment**

- 6.1 The performance framework includes indicators which monitor the level of carbon emissions across the city, and the Council's progress in delivering its commitment.

**Value for money**

- 7.1 The report shows how the Council is delivering value for money against its Corporate Plan objectives, customer standards and performance measures.

**Corporate objectives and priorities for change**

- 8.1 The report demonstrates progress made towards achieving the Council's corporate priorities. The Council's corporate priorities and related actions also support the Local Area Agreement outcomes and performance measures.

### Summary of Performance 2010/11 Quarter Two - Supporting information on page 8

**Table 1: Quarter Two Performance** – % of Corporate Scorecard that have met or exceeded the quarterly target

Business Processes	67%	66%	Community and Service Users
People	93%	80%	Value for Money

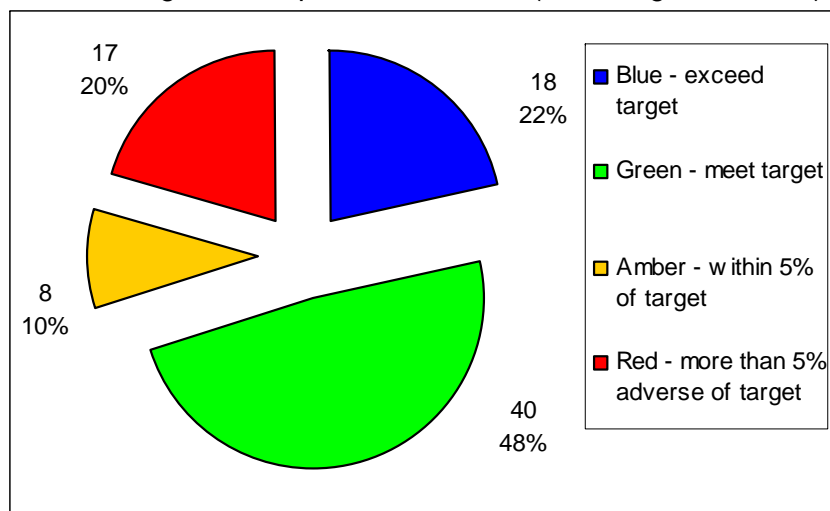
**Table 2: Directorate/Cabinet Portfolio Performance**

Directorate/ Cabinet Portfolio	Improving	Stable	Deteriorating
Adults, Health & Housing Housing & Advice Adults Social Care & Health	4 (57%)	0 (0%)	3 (43%)
Children and Young People Children & Young People	12 (60%)	3 (15%)	5 (25%)
Neighbourhoods Planning & Environment Neighbourhoods Leisure and Culture	8 (67%)	1 (8%)	3 (25%)
Resources Resources	6 (75%)	0 (0%)	2 (25%)
Chief Executive's Leader of the Council	0 (0%)	0 (0%)	3 (100%)

### Corporate Scorecard

**70% Met or Exceeded the Quarterly Target**

**Table 3: Forecast 2010/11 Performance** – comparison to annual target for Corporate Scorecard (excluding milestones)

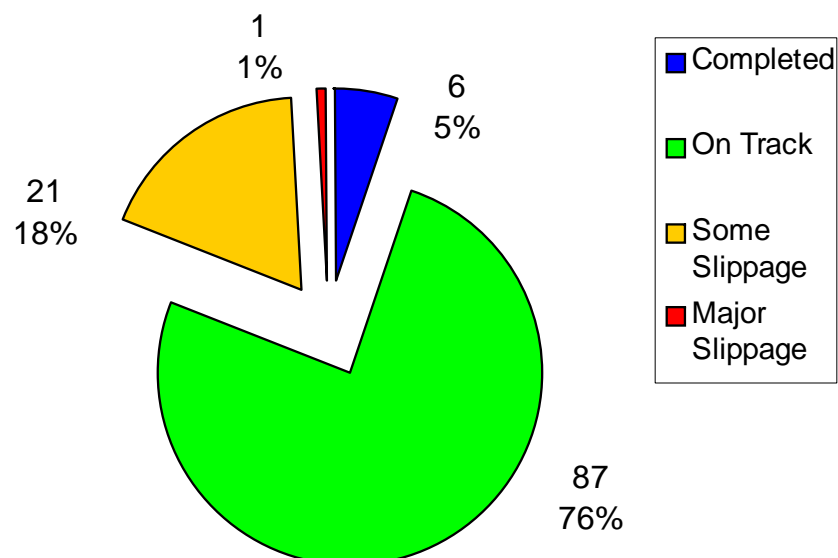


**Table 4: Directorate/Cabinet Portfolio Performance** – Quarter Two performance against target for Corporate Scorecard

Directorate/ Cabinet Portfolio	Blue	Green	Amber	Red
Adults, Health & Housing Housing & Advice Adults Social Care & Health	6 (50%)	5 (42%)	1 (8%)	0 (0%)
Children and Young People Children & Young People	9 (43%)	2 (10%)	5 (24%)	5 (24%)
Neighbourhoods Planning & Environment Neighbourhoods Leisure and Culture	6 (17%)	18 (51%)	6 (17%)	5 (14%)
Resources Resources	5 (26%)	9 (47%)	4 (21%)	1 (5%)
Chief Executive's Leader of the Council	2 (14%)	10 (71%)	1 (7%)	1 (7%)

## Business Planning Objectives

### Quarter Two Performance

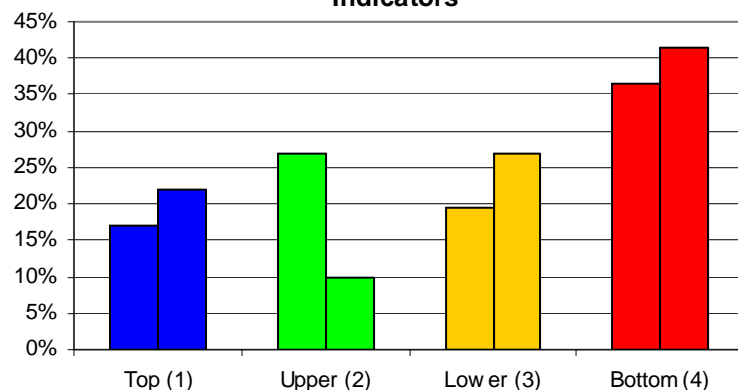


### Directorate/Cabinet Portfolio Performance

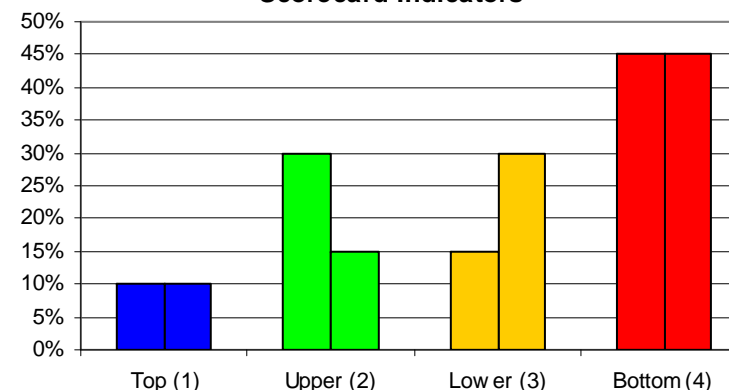
Directorate/ Cabinet Portfolio	Complete	On Track	Some Slippage	Major Slippage
Adults, Health & Housing Housing & Advice Adults Social Care & Health	0 (0%)	13 (87%)	2 (13%)	0 (0%)
Children and Young People Children & Young People	0 (0%)	7 (54%)	6 (46%)	0 (0%)
Neighbourhoods Planning & Environment Neighbourhoods Leisure and Culture	1 (3%)	30 (88%)	3 (9%)	0 (0%)
Resources Resources	3 (12%)	15 (60%)	6 (24%)	1 (4%)
Chief Executive's Leader of the Council	2 (7%)	22 (79%)	4 (14%)	0 (0%)

## Benchmarking Analysis – Comparison of 2009/10 and 2010/11 Q1 Outturn (PWC Data – All Authorities)

PWC Quartile Position - 2009/10 (1st bar) and 2010/11 Q1 (2nd bar) Comparison for all National Indicators



PWC Quartile Position - 2009/10 (1st bar) and 2010/11 Q1 (2nd bar) Comparison for Corporate Scorecard Indicators



## Supporting information for Appendix 2 graphs

The tables and charts in Appendix 2 reflect performance from indicators and milestones included within the Corporate Scorecard.

### Table 1

**Quarterly Performance** – This dashboard shows during the relevant three months the total percentage of indicators and milestones within each scorecard theme which have met or exceeded the quarterly target set. This excludes indicators only monitored on an annual basis. Each theme contains priority indicators identified by services across a range of LAA indicators, Corporate Plan indicators and milestones, National Indicators and Local indicators. The colour ratings are assigned as follows:

Blue – 81% - 100% of targets achieved

Amber – 60% - 70% of targets achieved

Green – 71% - 80% of targets achieved

Red – 59% or less of targets achieved

### Table 2

**Direction of Travel** – This table gives a summary of direction of travel for indicators monitored as part of the Corporate Scorecard. The direction of travel compares 2010/11 forecast year end performance to 2009/10 year end figures. A direction of travel is not given for any new indicators monitored which do not have historic results for comparison. This includes new Corporate Plan indicators and milestones which are reported by progress status (completed / on track / some slippage / major slippage).

### Table 3

**Forecast 2010/11 Performance** – The graph shows the total number and percentage of indicators included in the Corporate Scorecard (across all themes) which are forecast to meet the 2010/11 year end target and the total that are forecast to miss target at year end. The graph uses the traffic light system generated by DORIS – Blue / Green / Amber / Red, see BRAG paragraph below for details. All milestones are excluded as they are monitored by progress only. Other indicators will be excluded if it is not possible to produce a year end forecast.

### Table 4

**Directorate/Cabinet Portfolio Performance** – This table gives a summary of the quarter's performance reported for all indicators monitored as part of the Corporate Scorecard. This excludes annually monitored indicators and indicators reported in arrears. The table uses the traffic light system generated by DORIS – Blue / Green / Amber / Red, see BRAG paragraph below.

### Traffic Light System (BRAG)


Blue – performance above 2% of target

Amber – performance within 5% of target

Green – performance meets target


Red – performance more than 5% adverse to target

## Key Highlights by Directorate

<b>Directorate</b>		Adults Health & Housing	
<b>Portfolios</b>		Housing & Advice Adults Social Care & Health	
<b>Period</b>		1 July – 30 September 2010	
		 <b>DERBY CITY COUNCIL</b>	
<b>Ref</b>	<b>Description</b>	<b>Performance</b>	<b>Comments</b>
<b>Areas of Strength</b> - includes targets exceeded, top quartile			
HC4f	Increase the number of new benefit entitlements. (Actual 1321 v Target 1012)	<b>Exceeded target</b>	Previously highlighted at Q1 2010/11.
			Forecast to exceed year end target.
NI 125 (LAA)	Achieving independence for older people through rehabilitation/intermediate care. (Actual 95.7% v Target 79.5%)	<b>Exceeding target ↑</b>	Previously highlighted at Q1 2010/11.
			Forecast to exceed year end target.
NI 135 (LAA)	Carers receiving needs assessment or review and a specific carers service, or advice and information. (Actual 25.9% v Target 21%)	<b>Exceeded target</b>	Top quartile in PWC benchmarking data (Q1).
LPI 024	The number of people placed in bed and breakfast accommodation. (Actual 9 v Target 10)	<b>Exceeded target ↑</b>	
NI 145	Adults with learning disabilities in settled accommodation. (Actual 70.1% v Target 66%)	<b>Exceeded target ↑</b>	Top quartile in PWC benchmarking data (Q1).
NI 155	Number of affordable homes delivered (gross). (Actual 119 v Target 98)	<b>Exceeded target ↑</b>	Previously highlighted at Q1 2010/11.

Ref	Description	Performance	Comments
<b>Areas for Improvement</b> – includes significant budget variances, targets missed, bottom quartile			
LPI 02 (Local 8)	Number of homeless acceptances. (Actual 320 v Target 275)	<b>Forecast to miss target</b>	<i>“Whilst acceptances continue to increase above target this increase is due, in part, to an overall increase in the level of activity. It should be noted that performance in relation homelessness preventions is exceeding target. We are also still seeing an increase in the number of United Kingdom Border Agency (UKBA) cases which cannot be predicted or prevented and are impacting on performance.”</i>
NI 146	Adults with learning disabilities in employment. (Actual 4.4% v Target 6%)	<b>Missed target</b>	Forecast to miss year end target. Not recommended for review as the forecast is expected to show improvement compared to last year's performance, upper quartile in PWC benchmarking data for Q1.  <i>“The year end target is a significant challenge. A 6% target would be more realistic based on 42 people in employment by year end. An action plan to this effect is to take effect from quarter 3.”</i>
<b>Areas for Challenge</b> – includes minor budget variances, amber indicators with downward DoT, unrealistic forecasts			
HC1.2	Develop and extend early intervention, prevention (at primary, secondary and tertiary levels) and well being services. (Actual 'Some Slippage' v Target 'On Track')	<b>Some slippage → DoT</b>	Previously highlighted at Q1 2010/11. No improvement shown at Q2.  <i>“Working closely with the PCT on Intermediate Care, Falls Prevention and Telecare.”</i>
HC1.8	To increase housing support options for vulnerable adults with eligible social care needs. (Actual 'Some Slippage' v Target 'On Track')	<b>Some slippage → DoT</b>	Previously highlighted at Q1 2010/11. No improvement shown at Q2.  <i>“Progress is being made on the accommodation strategy for older people including the provision of additional Extra Care places.”</i>

<b>Ref</b>	<b>Description</b>	<b>Performance</b>	<b>Comments</b>
NI 156	Number of households living in Temporary Accommodation. (Actual 36 v Target 35)	<b>Missed target ↓ DoT</b>	<i>"There are still a large number of homeless cases and although there are fewer numbers of UKBA cases than last year, it is still a significant increase on 2008/9. In addition, some applicants have refused offers of housing before reaching the Final Offer Stage."</i>
<b>Performance Review</b>			
	None identified.		


<b>Directorate</b>		Children and Young People		 <b>DERBY CITY COUNCIL</b>
<b>Portfolios</b>		Children and Young People		
<b>Period</b>		1 July – 30 September 2010		
<b>Ref</b>	<b>Description</b>		<b>Performance</b>	<b>Comments</b>
<b>Areas of Strength - includes targets exceeded, top quartile</b>				
CYP1a	Establish family visitor posts in every Children's Centre by September 2010. (Actual 'Completed' v Target 'On Track')		<b>Complete</b>	
NI 062 (LAA)	Stability of placements of looked after children: number of moves. (Actual 7.1% v Target 9%)		<b>Exceeded target ↑</b>	Previously highlighted at Q1 2010/11.  Forecast to exceed year end target.
LPI 032	Participation of children in care at review. (Actual 96.9% v Target 95%)		<b>Exceeded target ↑</b>	
NI 059a	Initial assessments for children's social care carried out within 7 working days of referral. (Actual 72.5% v Target 66%)		<b>Exceeded target ↑</b>	Forecast to exceed year end target.
NI 060	Core assessments for childrens social care that were carried out within 35 working days of their commencement. (Actual 95.3% v Target 90%)		<b>Exceeded target ↑</b>	Previously highlighted at Q1 2010/11.  Forecast to exceed year end target. Top quartile in PWC benchmarking data (Q1).
NI 064	Child protection plans lasting 2 years or more. (Actual 1.5% v Target 8%)		<b>Exceeded target ↑</b>	Previously highlighted at Q1 2010/11.  Forecast to exceed year end target.
NI 068	Referrals to childrens social care going on to initial assessment. (Actual 56.9% v Target 55%)		<b>Exceeded target ↑</b>	Previously highlighted at Q1 2010/11.
NI 099 (LAA)	Children in care reaching level 4 in English at Key Stage 2. (Actual 58.3% v Target 52%)		<b>Forecast to exceed target ↑</b>	

<b>Ref</b>	<b>Description</b>	<b>Performance</b>	<b>Comments</b>
NI 100 (LAA)	Children in care reaching level 4 in Maths at Key Stage 2. (Actual 58.3% v Target 52%)	Forecast to exceed target	
NI 088	Number of extended schools. (Actual 103% v Target 100%)	Forecast to exceed target	Top quartile in PWC benchmarking data (Q1).
<b>Areas for Improvement</b> – includes significant budget variances, targets missed, bottom quartile			
CYP4a	Develop a locality service development plan and performance framework by September 2010. (Actual 'Major Slippage' v Target 'On Track')	Major Slippage ↓	"Awaiting specific locality related performance data to enable monitoring to commence."
CYP4b	Set up multi-disciplinary accommodation bases in localities with management arrangements in place by April 2011. (Actual 'Major Slippage' v Target 'On Track')	Major Slippage ↓	"No asset management input to enable the work to begin to enable co-location and integration to take place."
LPI 050	Reduction in the number of Independent Fostering Agency (IFA) placements. (Actual 79 v Target 63)	Missed target ↑ DoT	Previously highlighted at Q1 2010/11. No improvement at Q2. "The number of children looked after continued to rise and as many that can be placed in house are being so. Fortnightly service panel meetings chaired by the Service Director are being held to closely monitor the use of all resources. Comparator analysis is also being undertaken"
LPI 051	Reduction in the unit cost of Independent Fostering Agency (IFA) placements. (Actual 518 v Target 482)	Forecast to miss target ↓	Also missed Q2 target (Amber). "The reduction in the unit cost is due to an increase in the number of placements where sibling discounts apply."
NI 058	Emotional and behavioural health of children in care. (Actual 15.9% v Target 15%)	Missed target ↓ DoT	Previously highlighted at Q1 2010/11. No improvement shown at Q2. "Work is continuing to increase completion rates. Therapeutic intervention is offered when appropriate. Scrutiny will also be reviewing this area in November/December 2010."

<b>Ref</b>	<b>Description</b>	<b>Performance</b>	<b>Comments</b>
NI 089a	Reducing the number of failing schools. (Actual 3 v Target 2)	<b>Missed target → DoT</b>	Previously highlighted at Q1 2010/11. No change since Q2.  <i>"Allenton, Alvaston and Moorhead in special measures. The first two of these went into SM under new Ofsted inspection framework. LA officers are working closely with all three schools to raise standards. Partnership boards have also been established by the LA to review progress."</i>
NI 073 (LAA)	Achievement at level 4 or above in both English and Maths at Key Stage 2. (Actual 68% v Target 77%)	<b>Forecast to miss target</b>	Previously highlighted at Q1 2010/11.  <i>"Based on provisional data from teacher assessments".</i>
NI 101 (LAA)	Children in care achieving 5 A*-C GCSEs (or equivalent) at Key Stage 4 (including English and Maths). (Actual 6.5% v Target 14.8%) <i>Year end forecast based on information collected locally. Actual data should be released December 2010.</i>	<b>Forecast to miss target →</b>	Reviewed at Performance Surgery Q1 and Improvement Plan put in place.  <i>"The challenging target has not been met due to the complexities of difficulties experienced by this vulnerable and disadvantaged cohort. 83% of the cohort was assessed as requiring intervention to address their Special Educational Needs. 35% did not enter any GCSE but attained qualifications commensurate with their ability. Actions to improve include better use of data analysis and close monitoring by School Improvement Partners (SIPs)."</i>
NI 103a	Special Educational Needs - statements issued within 26 weeks. (Actual 80.9% v Target 95%)	<b>Missed target ↑ DoT</b>	Bottom quartile in PWC benchmarking data (Q1). Reviewed at Q1 Performance Surgery and improvement plan put in place.
NI 103b	Special Educational Needs - statements issued within 26 weeks as a proportion of all statements issued in year. (Actual 80.9% v Target 92.2%)		<i>"An improvement plan has been put in place to address underlying issues such as the limited provision of places and capacity within the team."</i>

<b>Ref</b>	<b>Description</b>	<b>Performance</b>	<b>Comments</b>
NI 118	Take up of formal childcare by low-income working families. (Actual 18.75% v Target 20.25%)	<b>Forecast to miss target</b>	<i>"Our service will continue to work with Job Centre plus to provide support to parents/carers at Option and Choices events on childcare options and possible barriers to accessing this."</i>
<b>Areas for Challenge</b> – includes minor budget variances, amber indicators with downward DoT, unrealistic forecasts			
CYP 2.2	To improve behaviour and attendance. (Actual 'Some Slippage' v Target 'On Track')	<b>Some Slippage → DoT</b>	Previously highlighted at Q1.  <i>"The Primary and Secondary Behaviour Panels will continue to robustly monitor and support schools to manage challenging behaviour to reduce the need for fixed term and permanent exclusions. On a wider level, the Inclusion Strategy will be revisited with clear targets put in place and close monitoring by School Improvement Partners."</i>
CYP3.2	To ensure children and young people are included in shaping a range of services for the most vulnerable. (Actual 'Some Slippage' v Target 'On Track')	<b>Some Slippage</b>	<i>"There has been a reduction in capacity to address participation and involvement of children and young people."</i>
CYP4.1	To integrate and deliver our services with partners to ensure accessibility and inclusiveness. (Actual 'Some Slippage' v Target 'On Track')	<b>Some Slippage ↓ DoT</b>	
CYP4.3	To complete Youth Task Group evaluation of outcomes and full implementation of TYS. (Actual 'Some Slippage' v Target 'On Track')	<b>Some Slippage ↓ DoT</b>	<i>"Awaiting specific locality related performance data to enable monitoring by Youth Task Group to commence."</i>
NI 063	Stability of placements of looked after children: length of placement. (Actual 68% v Target 70%)	<b>Missed target ↑ DoT</b>	Improvement from Q1 but still forecast to miss year end target.


<b>Ref</b>	<b>Description</b>	<b>Performance</b>	<b>Comments</b>
NI 065 (LAA)	Children becoming the subject of a Child Protection Plan for a second or subsequent time.  (Actual 11.7% v Target 11.5%)	<b>Missed target</b> <b>↑ DoT</b>	Previously highlighted at Q1 2010/11. Improvement shown at Q2 but still forecast to miss year end target.  <i>"There are currently 21 children subject to subsequent child protection plans. Every case is subject to scrutiny by the Head of Service. However, where there are concerns that a child is suffering or likely to suffer significant harm, it is important that a Child Protection Plan is put in place."</i>
NI147	Care leavers in suitable accommodation.  (Actual 91% v Target 90%)	<b>Forecast to miss target</b> ↓	Bottom quartile in PWC benchmarking data (Q1). Partnership work examined at Performance Support Group in October.  <i>"Q2 data shows improvement with 92% in suitable accommodation."</i>
<b>Performance Review</b>			
NI 103a/b	Percentage of statements of special education needs issued within 26 weeks	Update on Q1 Surgery	Improvement plan to be circulated.
NI 099/100 NI 101	Children in care reaching level 4 in English/maths at key stage 2  Children in care achieving 5 A*-C GCSEs (or equiv) at key stage 4	Update on Q1 Surgery	Improvement plan to be circulated.

<b>Directorate</b>	Neighbourhoods	 <b>DERBY CITY COUNCIL</b>	
<b>Portfolios</b>	Planning and Environment Neighbourhoods Leisure and Culture		
<b>Period</b>	1 July – 30 September 2010		
<b>Ref</b>	<b>Description</b>	<b>Performance</b>	<b>Comments</b>
<b>Areas of Strength</b> - includes targets exceeded, top quartile			
NI 193 (LAA)	Municipal waste land filled. (Actual 50% v Target 52%)	<b>Exceeded target</b>	"Our current recycling and composting rate coupled with other diversion measures we are taking to avoid landfill should ensure that we meet our target of 52%."
NI 195b (LAA)	Improved street and environmental cleanliness (levels of detritus). (Actual 14% v Target 19%)	<b>Exceeded target</b>	"Early indications are that the target should be achieved."
CC1e	Open Chellaston Library by June 2010. (Actual 'Completed' v Target 'On Track')	<b>Complete</b> →	Previously highlighted at Q1 2010/11.
CG4b	Increase attendance at expanded programme of Derby LIVE events. (Actual 204,266 v Target 143,306)	<b>Exceeded target</b> ↑	Previously highlighted at Q1 2010/11.  "Next quarter's all important Christmas attendances are slightly down from where we would like them to be at this point, but with much promotion still yet to happen, we are confident they will hit targets."
SSC2b	Establish area based 'Streetpride' teams in all neighbourhoods by March 2011. (Actual 'Completed' v Target 'On Track')	<b>Complete</b> ↑	"All area based 'Streetpride' teams are now established."
SSC2.2	Bring together highways, street cleansing, refuse, grounds maintenance, parking and environmental crime into a single neighbourhood based Street Pride Service. (Actual 'Completed' v Target 'On Track')		
NI 182	Satisfaction of businesses with local authority regulation services. (Actual 83% v Target 75%)	<b>Exceeded target</b> ↑	Performance ahead of levels at the same period last year.

<b>Ref</b>	<b>Description</b>	<b>Performance</b>	<b>Comments</b>
NI 192	Household waste recycled and composted. (Actual 50.7% v Target 46%)	<b>Exceeded target ↑</b>	<i>"The recycling rate in this quarter would indicate that by the year end we should meet our overall rate of 46%."</i>
NI 197	Improved local biodiversity - active management of local sites. (Actual 44.78% v Target 43.28%)	<b>Exceeded target ↑</b>	Forecast to meet year end target.
NI 198	Children travelling to school - mode of travel usually used. (Actual 23.3% v Target 24%)	<b>Exceeded target ↑</b>	<i>"Data shows the target has been exceeded for this year. Work continues to maintain the reduction in car use and will reduce it further next year through new projects."</i>
<b>Areas for Improvement</b> – includes significant budget variances, targets missed, bottom quartile			
CG4c	Increase number of visitors to city museums. (Actual 77,012 v Target 84,500)	<b>Missed target ↑ DoT</b>	Previously highlighted at Q1 2010/11. <i>"Museum and Art Gallery badly affected by 28 week programme of building work. Need to re-energise museums through Transformation Programme. Being considered by Cabinet on 26 October."</i>
NI 009 (LAA)	Use of public libraries. (Actual 47% v Target 50.7%)	<b>Forecast to miss target ↓</b>	Previously highlighted at Q1 2010/11. <i>"The Library Service is actively targeting Gold Card holders, personally writing to each new recipient to inform them of the attractive "no late fees" offer to which they become entitled when they receive the card."</i>


<b>Ref</b>	<b>Description</b>	<b>Performance</b>	<b>Comments</b>
NI 157a	Processing of planning applications as measured against targets for major application types. (Actual 52.38% v Target 75%)	Missed target ↓ DoT	Previously highlighted at Q1 2010/11.  Due to the nature of the measure the 'major applications' target will always be difficult to hit. The two other planning applications – 'minor' and 'other' are expected to hit the year end targets.  <i>"Only 2 major applications this month and both determined within 13 weeks. The complexity and need for a legal agreement often delay the planning decision despite the resolution to grant permission being made within the 13 week time period. Resources are currently being focussed on improving performance of NI157b and NI157c."</i>
NI 195a	Improved street and environmental cleanliness (levels litter). (Actual 6% v Target 5%)	Missed target ↓ DoT	Performance of 6% compared to figure of 1% at same period last year.  <i>"Early indications are that following the final two surveys later on in the year we should achieve the target set."</i>
NI 196	Improved street and environmental cleanliness - fly tipping. (Actual 4 v Target 2)	Missed target → DoT	Indicator was reviewed at October Performance Surgery.  <i>"Following a recent performance surgery, neighbourhoods DMT will be reviewing the agreed action plan that will be implemented over the coming months and this will help improve current performance."</i>

<b>Ref</b>	<b>Description</b>	<b>Performance</b>	<b>Comments</b>
<b>Areas for Challenge</b> – includes minor budget variances, amber indicators with downward DoT, unrealistic forecasts			
CG2a	Submit a core strategy by December 2010. (Actual 'Major Slippage' v Target 'On Track')	<b>Major slippage</b> → DoT	Previously highlighted at Q1 2010/11.  Agreed a target change in light of commentary below.  <i>"Following revocation of the Regional Plan, work is underway to draw up locally derived housing provision policies. Members are keen to ensure that communities are engaged in this process in line with the principles of localism as outlined in 'Open Source Planning'. This requires a substantially revised timetable and submission by December 2010 is no longer achievable."</i>
CC1b	Launch new sport and physical activity strategy by October 2010. (Actual 'Some Slippage' v Target 'On Track')	<b>Some slippage</b> ↓ DoT	<i>"Slippage due to Leisure restructure. Strategy to be launched by March 2011."</i>
CC1.2	To launch the sport and physical activity strategy for the city. (Actual 'Some Slippage' v Target 'On Track')		
SSC2.6	To improve levels of safety and cleanliness by increasing resources to tackle enviro-crime. (Actual 'Some Slippage' v Target 'On Track')	<b>Some slippage</b> ↓ DoT	<i>"Increased resources have been planned as part of the restructure proposals for Environment &amp; Regulatory Services. The proposals have been approved and the restructuring process has begun."</i>
COD4c	Establish new Council health and safety management system by March 2011. (Actual 'Some Slippage' v Target 'On Track')	<b>Some slippage</b> ↓ DoT	<i>"An audit strategy will be developed that will draw together and standardise key elements of good practice across the team."</i>
NI 184	Food establishments in the area which are broadly compliant with food hygiene law. (Actual 88.9% v Target 92%)	<b>Missed target</b> → DoT	Missed target at Q1 and Q2.
<b>Performance Review</b>			
NI 009 (LAA)	Use of public libraries.	Previously forecast to miss target	Action plan prepared. To be reviewed at Performance Support Group in October.

<b>Directorate</b>		Resources		 <b>DERBY CITY COUNCIL</b>
<b>Portfolios</b>		Resources		
<b>Period</b>		1 July – 30 September 2010		
<b>Ref</b>	<b>Description</b>	<b>Performance</b>	<b>Comments</b>	
<b>Areas of Strength</b> - includes targets exceeded, top quartile				
COD2a	Establish Corporate and Local Value for money measures by June 2010. (Actual 'Completed' v Target 'On Track')	<b>Complete</b> ↑	Previously highlighted at Q1 2010/11.	
COD4a	New competency framework in place for all managers by June 2010. (Actual 'Completed' v Target 'On Track')	<b>Complete</b> →	Previously highlighted at Q1 2010/11.	
COD5.13	To establish current levels of satisfaction for the Legal service. (Actual 'Completed' v Target 'On Track')	<b>Complete</b> ↑		
COD5.14	To have an efficient method of storing and retrieving Council Deeds. (Actual 'Completed' v Target 'On Track')	<b>Complete</b> ↑		
SSC2.1	To deliver a single point of access to Streetpride services through Derby Direct. (Actual 'Completed' v Target 'On Track')	<b>Complete</b> ↑		
LPI 075 (BV11c)	Percentage of top 5% of earners with a disability. (Actual 6.37% v Target 6%)	<b>Exceeded target</b> ↑		
LPI 077 (BV17a)	Percentage of employees from minority ethnic communities. (Actual 12.4% v Target 12%)	<b>Exceeded target</b> ↑		

<b>Ref</b>	<b>Description</b>	<b>Performance</b>	<b>Comments</b>
<b>Areas for Improvement</b> – includes significant budget variances, targets missed, bottom quartile			
NI 181	Time taken to process Housing Benefit/Council Tax Benefit new claims and change events. (Actual 23.54 days v Target 18 days)	<b>Missed target</b> ↓ DoT	Previously highlighted at Q1 2010/11. Bottom quartile in PWC benchmarking data (Q1).  <i>“By the end of Q2 the workload was brought up to date for new claims and changes. The effect of being up to date will deliver improved NI181 performance and protect subsidy. During Q3 - the forecast position is to improve to 17 days and to 12.5 days by Q4, which compares with Councils performing in the upper quartiles.”</i>
<b>Areas for Challenge</b> – includes minor budget variances, amber indicators with downward DoT, unrealistic forecasts			
CG3a	Produce a succession strategy by March 2011 to ensure that the benefits of the New Deal for Communities programme in Derwent continue into the future. (Actual 'Some Slippage' v Target 'On Track')	<b>Some slippage</b>	<i>“Production of a succession strategy is in discussion with Communities and Local Government - CLG and the Government Officer for the East Midlands - GOEM. Following successful meetings quite recently a plan of delivery and closure of the programme by 31 March 2011 is still planned.”</i>
CG5.1	To deliver demonstrable carbon reductions through the implementation of the Green IT Strategy. (Actual 'Some Slippage' v Target 'On Track')	<b>Some slippage</b> → DoT	Previously highlighted at Q1 2010/11. No improvement shown at Q2.  <i>“Business case being prepared with Serco and Climate Change team.”</i>
CG5.6	To review the wider energy management issues of the Council. (Actual 'Some Slippage' v Target 'On Track')	<b>Some slippage</b> → DoT	Previously highlighted at Q1 2010/11. No improvement shown at Q2.  <i>“A number of actions are in the process of being implemented however the division of responsibilities across a number of teams is likely to reduce the opportunities to manage our overall consumption of energy.”</i>

<b>Ref</b>	<b>Description</b>	<b>Performance</b>	<b>Comments</b>
COD2.3	Deliver Heads of Finance and Head of Procurement responsibilities within the VFM Strategy and action plan. (Actual 'Some Slippage' v Target 'On Track')	<b>Some slippage</b> → DoT	Previously highlighted at Q1 2010/11. No improvement shown at Q2.  <i>"4 actions with some slippage on deadline dates, 1 deadline date being reviewed taking into account the transformation programme. Slippage due to the shift of resources to consider a greater focus on the future financial position."</i>
COD5.1 (COD1.4)	To ensure the Council's network is robust and maintained to a high standard to mitigate all service risks to customers during the transformation change programme. (Actual 'Some Slippage' v Target 'On Track')	<b>Some slippage</b> → DoT	Previously highlighted at Q1 2010/11. No improvement shown at Q2.  <i>"ICT Transformation portfolio has been developed and network stabilisation project work has commenced."</i>
<b>Performance Review</b>			
NI 181	Time taken to process Housing Benefit/Council Tax Benefit new claims and change events.	Missed target by more than 5% ↓ DoT	A decision on any future reviews of this indicator will be made based on quarter three performance.

<b>Directorate</b>		Chief Executive's		 <b>DERBY CITY COUNCIL</b>
<b>Portfolios</b>		Leader of the Council		
<b>Period</b>		1 July – 30 September 2010		
<b>Ref</b>	<b>Description</b>	<b>Performance</b>	<b>Comments</b>	
<b>Areas of Strength</b> - includes targets exceeded, top quartile				
CG1a	Increased city centre footfall. (Actual 8,580,705 v Target 7,577,314)	Exceeded target ↓		
NI 111 (LAA)	First time entrants to the Youth Justice System aged 10 to 17. (Actual 54 v Target 534)	Exceeded target	Previously highlighted at Q1. <i>"Despite marginal increase of First Time Entrants this quarter, the performance against this indicator remains well above target. Derby Street Based Team established as part of the Youth Crime Action Plan initiative was terminated prior to the summer holidays and may have had an impact on the increase in numbers."</i>	
NI 172	VAT registered businesses in the area showing growth. (Actual -0.2% v Target 0%)	Forecast to exceed target	<i>"Data suggests that companies continue to form. Anecdotal evidence suggests some companies are recruiting, such as Pennine Healthcare who announced 10 new posts in June 2010."</i>	
Local 2 (LAA)	New business start ups. (Actual 125 v Target 80)	Forecast to exceed target	<i>"Data suggests that start up trends in Derby remain stable so far during 2010."</i>	
NI 045	Young offenders engagement in suitable education, employment or training. (Actual 80.7% v Target 75%)	Exceeded target ↑	Top quartile in PWC benchmarking data (Q1).	
NI 046	Young offenders access to suitable accommodation. (Actual 97.2% v Target 95%)	Exceeded target	Top quartile in PWC benchmarking data (Q1).	

Ref	Description	Performance	Comments
<b>Areas for Improvement</b> – includes significant budget variances, targets missed, bottom quartile			
NI 020 (LAA)	Assault with injury crime rate. (Actual 12.3 v Target 10.8 per 1,000 population)	<b>Missed target</b> ↓ DoT	Previously highlighted at Q1. “Assault with less serious injury continues to be a risk for the city and most of this is associated with the Evening and Night-time Economy. Q2 included summer months with the increased footfall in the city centre 'hot spots' around Victoria St and Friar Gate. Should improve over Q3 when the darker nights and colder, wetter weather has a calming effect on city centre revellers.”
Local 1 (LAA)	Public and private infrastructure investment levered (£million/%private) (Actual £3,000,000 v Target £25,760,000)	<b>Forecast to miss target</b> ↓	“Due to the indicator definition the figures shown represent only a proportion of the investment in the city – those from Cityscape papers.”
NI 043	Young people within the Youth Justice System receiving a conviction in court who are sentenced to custody. (Actual 11.1% v Target 9%)	<b>Missed target</b> ↓ DoT	Previously highlighted at Q1. Bottom quartile in PWC benchmarking data (Q1).
<b>Areas for Challenge</b> – includes minor budget variances, amber indicators with downward DoT, unrealistic forecasts			
CG1.1	To attract companies and Government agencies / departments to locate in Derby. (Actual 'Some Slippage' v Target 'On Track')	<b>Some slippage</b> ↓ DoT	“Slippage is due to a lack of clarity relating to Central Governments focus on pushing forward Smith review objectives for relocation outside of the Capital. We are seeking clarification for the next reporting period.”
CG1.8	Supporting the development of the Night Time Economy so that Derby may strive to achieve Purple Flag Status. (Actual 'Some Slippage' v Target 'On Track')	<b>Some slippage</b> ↓ DoT	“Evening Economy Coordinator on long term sick has potential impact and concern.”
SSC2a	Maintain reductions in crime levels experienced over the last seven years. (Actual 13,365 v Target 13,253)	<b>Some slippage</b> ↓ DoT	“The number of crimes has increased by 2.06% and now stands 0.85% above target. This made up of increases this quarter in burglary, common assault and theft of a vehicle.”
COD2.2	Develop a balanced scorecard of key performance measures including corporate VFM and local unit costs. (Actual 'Some Slippage' v Target 'On Track')	<b>Some slippage</b> ↓ DoT	“VFM measures still require development but this is dependent on capacity within accountancy teams.”

<b>Ref</b>	<b>Description</b>	<b>Performance</b>	<b>Comments</b>
COD5b	Fully establish new performance system, DORIS by March 2011. (Actual 'Some Slippage' v Target 'On Track')	<b>Some slippage</b> ↓ DoT	<i>"Work on the development plan is behind schedule due to a current lack of capacity, which will be resolved through the Chief Executive's restructure process."</i>
COD5.5	To rationalise and integrate strategy across the Council. (Actual 'Some Slippage' v Target 'On Track')	<b>Some slippage</b> ↓ DoT	<i>"DCP has now identified outcomes for the Sustainable Community Strategy that will allow the rationalisation of strategies to commence."</i>
<b>Performance Review</b>			
	None Identified.		