



2005-06 Quarter 3 – Performance Monitoring Report

SUMMARY

- 1.1 The purpose of the quarterly performance report is to underpin performance management within the Council in terms of monitoring the achievement of our corporate priorities, our Local Area Agreement and Public Service Agreement targets.
- 1.2 The supporting tables can be found on CMIS <http://cmis.derby.gov.uk/CMISWebPublic/MeetingDocuments.aspx?Meeting=838> and are structured in portfolio order to assist members in focusing on their portfolio areas.
- 1.3 Within the third quarter of 2005-06 there are 144 performance indicators – PIs – and seven corporate plan actions to be reported upon.
- 1.4 Currently 77% of indicators are expected to meet or exceed target, with 17% of indicators showing a forecast year-end performance of more than 5% adverse to target. This compares to 80% of indicators on target and 9% of indicators more than 5% adverse to target at the end of quarter two.
- 1.5 Four of the seven actions under the Corporate Plan priorities, due to be undertaken within the third quarter of 2005-06, have been completed on schedule and ten actions outstanding from quarters one and two remain to be completed.
- 1.6 Specific areas of achievement comprise...
 - A reduction in the number of schools in 'special measures' from 3 to 1.
 - Faster average times for processing new housing benefit claims of 33 days compared to 45 days at quarter two. The service has now reached the Department for Work and Pensions national standard.
 - The percentage of vacant social worker posts has fallen from 13% at quarter two to 8% in quarter three, with an improved year-end forecast of 9%.
- 1.7 Areas for improvement include...
 - Recycling and composting rates may just miss the annual statutory target of 30%, with the latest forecast at 27%.
 - The use of independent foster carers has continued to rise in quarter three, with a revised year-end forecast in light of additional activity.
- 1.8 Subject to any issues raised at the meeting, I support the following recommendations.

RECOMMENDATIONS

- 2.1 To note the performance of the Council against the targets included in its 2005-06 Best Value Performance Plan, 2005-08 Corporate Plan and Local Area Agreement, falling due to be reported on in the third quarter.
- 2.2 To give particular attention to those areas where the forecast year-end performance is currently below target and the action being taken to address this.

REASONS FOR RECOMMENDATIONS

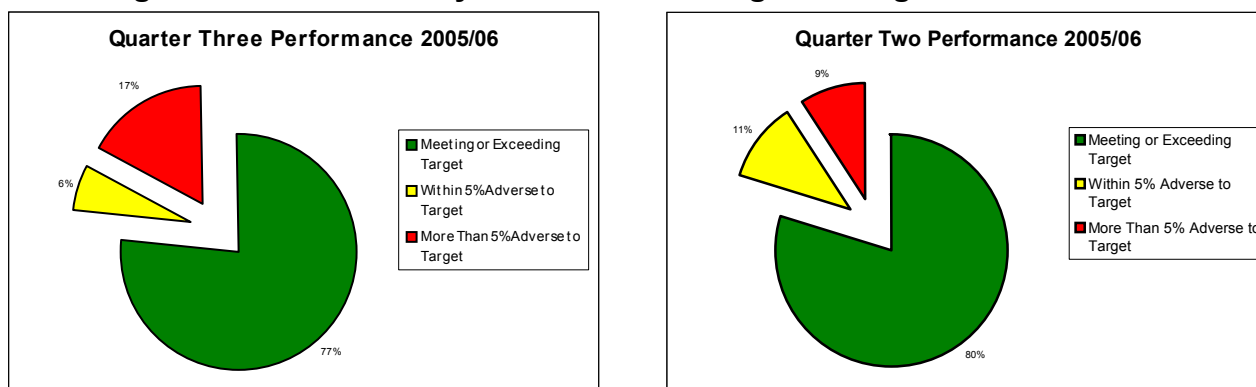
- 3.1 Quarterly monitoring reports are an important part of the Council's performance management framework and provide an update as to how the Council is performing against the corporate priorities and wider targets incorporated within the 2005-08 Corporate Plan, Best Value Performance Plan and Local Area Agreement.

**2005-06 Quarter 3 – Performance Monitoring Report****SUPPORTING INFORMATION**

- 1.1 This report provides an overview of performance for the third quarter of 01/10/05 – 31/12/05, for all the performance indicators monitored quarterly, or are due in this quarter.
- 1.2 As in previous quarters, we have provided an update on progress against our corporate priorities 2005-08, a list of which are shown in **Appendix 2**.
- 1.3 The detailed performance tables can be found on CMIS <http://cmis.derby.gov.uk/CMISWebPublic/MeetingDocuments.aspx?Meeting=838> and are structured in portfolio order to assist members in focusing on their portfolio areas. Commentary, where available, has been entered from Performance Eye for all of the indicators shown in the performance tables. A summary of performance for each portfolio is shown in **Appendix 3**.
- 1.4 Relevant quartile performance, to show performance against other authorities for 2004/05, has now been input for individual Best Value Performance Indicators - BVPIs - and can be viewed on Performance Eye.

SUMMARY OF PERFORMANCE

- 1.5 Within the third quarter of 2005-06 there are 144 performance indicators – PIs – to be reported upon. For those PI's where we have both a year-end forecast and target, 77% are expected to meet or exceed target, with 17% of indicators showing a forecast year-end performance of more than 5% adverse to target.

Figure 1 – Quarter 3 PI year-end forecast against target

PROGRESS AGAINST CORPORATE PRIORITIES

- 1.6 The priorities for 2005-08 are split into 'do' and 'plan' stages as shown in **Appendix 2**.
- 1.7 Our 'do' corporate priorities are supported by priority actions and performance measures for monitoring change. Only one 'do' priority action is behind schedule – CPD 2.8 - the introduction of food waste composting collections, which is now planned for May 2006.
- 1.8 14 out of 19 corporate performance measures for 'do' priorities are on or above forecast target. Notable achievements in quarter three are...
- CPD 1.1 - there is now only one **school in special measures** as two schools were moved into the serious weakness category in November 2005. It is expected that no schools will be in special measures by the end of the year.
 - CPD 4a - despite setting a challenging target of 10% for **vacant social worker posts**, improvements mean that at quarter 3 we are on track to meet a revised year-end forecast target of 9%. The improvement is due to a combination of 4 children's social work posts being converted to other posts and some net recruitment reducing vacancies.
- 1.9 5 out of 19 corporate measures are more than 5% below forecast target at quarter three...
- CPD 1.1b and f – **The number of schools with serious weaknesses and those identified as priority schools** remain higher than target. However, all schools on the priority schools list are receiving termly monitoring visits and case conferences in line with targets.
 - CPD 2.1 – As reported in quarter two, the **percentage of waste recycled and composted, BVPI 82a/b** – is not expected to meet the statutory 2005-06 combined performance standard target for Derby of 30%, with the latest estimate at 27%. It is anticipated that the 30% target will be achieved early in 2006, once a new composting plant for food waste and cardboard recycling is operational.
 - CPD 4b – **use of independent foster carers** has continued to rise in quarter 3. Following a surge of an additional 21 children looked after in July and August, the original target is now considered to be unrealistic. Most of the additional children were placed in-house which reduced capacity to lower our use of independent placements. Children looked after numbers are falling slowly but are higher than at this point last year.
- 1.10 'Plan' priorities reflect planning for implementation and are supported by specific actions. Four of the six actions under the 'plan' priorities of the Corporate Plan, due to be completed within the third quarter, are on schedule. The two priorities that are behind schedule are...
- CPP 4.5 – to provide a **good practice guide to help service providers consult more effectively with hard to reach groups**. A communication strategy is being developed which covers approaches to consulting with hard to reach groups and a good practice guide will be developed by the end of March.

- CPP 8.3 – **Delivering Connecting Derby** – verbal confirmation of funding has been received but additional work has delayed the advertising of the Compulsory Purchase Order and Side Road Order. These orders will be made in February. A Public Inquiry regarding the planning application is not required and work to procure a contractor has commenced.

1.11 There were 10 'plan' priority actions outstanding from the first and second quarters, all of which remain to be completed, although significant progress is expected by the year-end. Work is therefore ongoing to deliver these actions...

- CPP1.1– **to appoint a second domestic violence advice worker** – this remains outstanding due to a freeze on recruitment and CPP1.2, **to provide a security package for victims of domestic violence**, is dependent upon CPP1.1.
- CPP 3.3 - **the procurement guide** has been published on Derbynet, however it is being reviewed. An updated and more accessible version is expected to be available by March.
- CPP 4.4 – **to consult the Council's Equalities Advisory groups** to develop and implement ways of raising their profile and effectiveness. A review is currently underway and will be finalised by March 2006.
- CPP 4.7, **provision of monitoring information to develop a baseline for measuring community cohesion**, is still behind schedule. Council departments have provided a baseline on community cohesion but this has not been developed further due to a lack of Council and Partnership resources.
- CPP 5.1- **to develop and communicate an ICT training strategy**. An initial meeting has been held with Capita and an outline training methodology is now prepared with further work to be undertaken on the strategy during February and March.
- CPP 5.2 and 5.3 – **to develop a structured approach to Business Process Reengineering and training programme**. The pilot programme was run during December with the formal training programme starting in March 2006.
- CPP 7.1 and 7.2, preparation of the **strategy for developing new administrative accommodation with Cabinet approval**. Progress on the preparation of the strategy has been delayed pending further research into feasibility and affordability.

OTHER AREAS OF ACHIEVEMENT

1.12 During quarter three there has been considerable improvement in the **average time for processing new housing benefit claims, BV 78a and time taken processing change in circumstances, BV78b**. The action plan to improve performance has been successful with the average time reducing to 32.9 days from 45.4 days in quarter two for new claims and 13.6 days for notifications from 16.3 days in quarter two. It is expected this improvement will continue into quarter four. However, the forecast year-end performance of 39.0 days for new claims and 15.0 days for notifications remains below original targets of 36.0 days and 13.0 days respectively.

- 1.13 **The year-end forecast for number of claimants visited, BV76a** continues to be ahead of original target - 255 compared to 180 - due to collaborative working and revised guidance on intervention visits. The favourable position allows for a reassessment of visiting services to undertake more visits around new claims.
- 1.14 **The year-end forecast for looked after children adopted during the year, BV163** has improved from 7% to 8% at quarter three and figures for applications currently suggest that we are outperforming last year's full year result.
- 1.15 **The percentage of responsive repairs for which an appointment is made and kept, DHL 44** has increased from 43% to 51% during quarter three. A combination of changes to the working practices in the Enquiry Centre, and a better understanding of the problems with Academy's handling of Surveyor's reports, has resulted in much improved performance on this indicator. Performance will need to improve further during quarter 4 if the year-end forecast of 50% is to be met.
- 1.16 **The decent homes programme** remains on track to meet the 2006 completion date and is well above its original targets for 2005-06.
- 1.17 **Domestic burglary** has continued to fall through quarter three to a rate of 25% lower than the same period last year. The revised forecast for burglaries now stands at 12.9 per 1,000 households compared to an original target of 18.0. This continued reduction is, in part, a consequence of an increased focus on persistent and prolific offenders, the expansion of the work of the Burglary Reduction Team to provide a citywide service and a reduction in waiting times for drug treatment services. **Vehicle crime** is also looking promising despite a slight increase in quarter three.
- 1.18 **Corporate indicators on workforce equality and diversity** also show improvement. The percentage of top five earners who are disabled, BV11c has increased by 29% since quarter two and there has also been a steady increase in BV17a, % of employees from ethnic minority communities, which has risen from 10.3% in quarter one to 10.7% in quarter three.
- 1.19 **The number of working days / shifts lost to sickness absence, BV12** has dipped slightly in quarter three to 2.4, however this is an improvement of 8% compared to the same quarter in 2004-05. In line with the seasonal pattern, the result is an increase of 29% from quarter two this year. We are on track to meet the annual target of 9.0 shifts.
- 1.20 Despite **improvement in the percentage of invoices paid within 30 days, BV8** from 92.9% in quarter two to 95.3% in quarter three, the Council will not meet its original target of 100%.

OTHER AREAS REQUIRING FURTHER IMPROVEMENT

- 1.21 **The proportion of expenditure on emergency and urgent repairs to Housing Revenue Account dwellings, BV211b** – has not shown the improvement in performance expected and is now forecast to be 11% above the original year-end target of 30%. The actual result, at 41%, is worse than the previous quarter at 39%. Consequently the current forecast has been raised to 41%, in line with the fairly consistent results seen in the first two quarters.

- 1.22 **The percentage of tenants with seven or more weeks of rent arrears, BV66b** is below target. However, this was a new indicator for this year and the target may have been set at a stretching level. At 21% for quarter three, this is performing better than expected at this point but cumulative performance is unlikely to meet the forecast year-end position of 10%. However rent arrears as a percentage of 'rent roll' – DHL01 – has improved from the last quarter and is back on track.
- 1.23 **The number of private sector vacant dwellings that are returned to occupation or demolished, BV64** has improved from quarter three – 40 compared to 3, but the forecast has been revised downwards from the original target of 109 to 76. Although a number of schemes have come to fruition and provided returns in the last quarter, there are still a number of areas that are not yet producing the expected results.
- 1.24 An increase in **the average length of stay in bed and breakfast accommodation, BV183i** during quarter three has led to a revised end of year forecast of 3.5 weeks, reflecting the difficulties in reducing the use of bed and breakfast further due to lack of supply of permanent accommodation for families to move to. Increased homelessness prevention work during 2005/06 should improve performance for 2006/07.
- 1.25 Resource issues due to a vacancy and staff illness have impacted on performance in **recoverable overpayments identified and recovered during the period, BV79b**. Sickness problems are resolved and the vacancy will be filled during quarter four which will improve performance.
- 1.26 **The number of fraud investigations per 1,000 caseload, BV76c** remains below target for the year despite a slight increase in the number of referrals coming into the team in quarter three. Operational restructures within partner organisations mean the additional referrals expected from joint working have not yet been received. The year-end forecast has been revised down from 40 to 23.
- 1.27 **The percentage of planning applications determined within the required timeframes – BV109a, b and c** – has fallen slightly during quarter three. However we are still on track to exceed our annual targets in these areas.
- 1.28 The average **number of days taken to complete a street light repair** has increased from 10 days in quarter two to 15 days in quarter three. This is due to the transfer of resources to sensitive traffic works and will not affect the overall year-end position, which is forecast within target.

COMPREHENSIVE PERFORMANCE ASSESSMENT

- 1.29 Derby was rated by the Audit Commission as an 'Excellent 4 Star' Council in the recent Comprehensive Performance Assessment. This was the first year of the Commission's 'harder test', with increased focus on value for money and service performance indicators.
- 1.30 We are working with services to identify potential 'at-risk' performance indicators for 2006 based on the 2005 CPA model provided by the Audit Commission.

DERBY'S LOCAL AREA AGREEMENT – LAA

1.31 Derby's LAA covers three areas of activity or blocks for 2005-06:

- **Children and young people** – tackling disadvantage and better integration of services to improve educational attainment, promote healthier lifestyles and give better support to families with young children.
- **Safer and stronger communities** – improving community safety by reducing the incidence & fear of crime and anti-social behaviour, making Derby an even better place to live by providing cleaner, greener and safer public places and reducing the disadvantages experienced by some of Derby's communities.
- **Healthier communities and older people** – improved health outcomes and enabling vulnerable adults and older people to live more independent lives.

1.32 The Council is responsible for 26 LAA PI's. For those PI's where we have both a year-end forecast and target, 58% are expected to meet or exceed target with 37% showing a forecast year-end performance of more than 5% adverse to target.

1.33 Key issues for LAA performance include:

- Children and young people – the proportion of re-registrations on the child protection register has continued to increase and performance is currently forecast to be 3% above the target of 17%. Children Services are analysing the reasons for the increase and working to an action plan to address this.
- Healthier communities and older people – the number of people helped to live at home per 1,000 population has dipped slightly in quarter three but is still on track to meet the revised target of 115.

LOCAL PUBLIC SERVICE AGREEMENT – LPSA2

1.34 The LPSA2 has now been signed by ministers and systems are being put in place to set interim targets for each of the 12 performance target areas included in the agreement. LPSA2 targets are being incorporated within the refreshed Local Area Agreement for 2006. Progress on LPSA2 will be reported at the end of quarter four for 2005-06, with quarterly monitoring from 2006-07 onwards.

For more information contact:	Heather Greenan 01332 256259 email: heather.greenan@derby.gov.uk
Background papers:	2005-06 Quarter 3 Performance Tables on CMIS –
List of appendices:	http://cmis.derby.gov.uk/CMISWebPublic/MeetingDocuments.aspx?Meeting=838 Appendix 1 – Implications Appendix 2 – Corporate priorities 2005-08 Appendix 3 – Summary of portfolio performance

IMPLICATIONS

Financial

1. In some areas, including Local Public Service Agreement targets, performance is directly related to the achievement of additional income through performance reward grants.

Legal

- 2 None directly arising from this report.

Personnel

- 3 None directly arising from this report.

Equalities impact

- 4 None directly arising from this report.

Corporate objectives and priorities for change

- 5 Improved performance will help the Council take forward all of its objectives and priorities.

Corporate priorities 2005-08

Our corporate plan 2005-08 'do' priorities are:

- no schools in 'causing concern' categories
- a more sustainable Derby through increased re-cycling
- raising educational achievement
- modernising social care, including adult home care and the fostering service
- improving customer service, in the city centre and locally.







An ongoing priority throughout the next three years is to:







- minimise increases in Council Tax and increase value for money..

Our top priorities in the 'plan' stage for 2005-06 are:

- working in partnership to reduce crime and the fear of crime
- integrating and improving children's services
- better procurement to deliver value for money, VFM
- working in partnership to achieve socially cohesive communities
- improving business processes and the use of ICT
- cleaner streets and public facilities
- improving the Council's built assets for service delivery
- provide and improve the transport network.

Summary of portfolio performance

						
Adult Services	67%	33%	0%	50%	17%	33%
Children's and Education Services	75%	10%	15%	43%	43%	14%
Community Services, Regeneration & E-Government	100%	0%	0%	67%	0%	33%
Corporate Policy	75%	13%	13%	13%	50%	38%
Environment and Direct Services	89%	0%	11%	24%	57%	19%
Housing and Social Inclusion	68%	6%	26%	29%	47%	24%
Leisure and Cultural Services	100%	0%	0%	75%	25%	0%
Personnel, Performance Management & Economic Development	100%	0%	0%	10%	90%	0%
Planning and Transportation	83%	0%	17%	0%	83%	17%
Total	79%	6%	15%	29%	51%	20%

	Where performance is forecast to meet or exceed the target		Where the forecast has improved from the previous quarter
	Where performance is forecast to be within 5% adverse to the target		Where the forecast has remained the same as the previous quarter
	Where performance is forecast to be more than 5% adverse to the target		Where the forecast has deteriorated from the previous quarter

Please note the portfolios exclude LAA indicators, hence the totals are different to those included in the summary report.