



Council Performance Monitoring – 2007/08 Quarter 1

SUMMARY

- 1.1 The purpose of quarterly performance reporting is to underpin performance management within the Council in terms of monitoring the achievement of the corporate priorities and targets included in our Corporate Plan 2007-2010 and Best Value Performance Plan 2007/08.
- 1.2 This report focuses on Council performance in the first quarter of 2007/08 – 1 April 2007 to 30 June 2007. Summary performance results from quarter one are as follows...
 - 78% of Corporate Plan measures and milestones are on track, with 14% failing to meet quarterly target by more than 5% or major slippage occurring.
 - 60% of Best Value Performance Indicators achieved their quarterly target, with 17% of indicators missing targets by more than 5%.
- 1.3 The report also includes an update on the 2007 Manifesto Commitments.
- 1.4 As in 2006/07, a separate quarterly monitoring report is produced for Cabinet on Partnership / Local Area Agreement performance.
- 1.5 The supporting tables for Council performance indicators can be found on CMIS at <https://remote.derby.gov.uk/CMISWebPublic/Binary.ashx?Document=9621> Subject to any issues raised at the meeting, I support the following recommendations.

RECOMMENDATIONS

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



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SUPPORTING INFORMATION

1 BACKGROUND

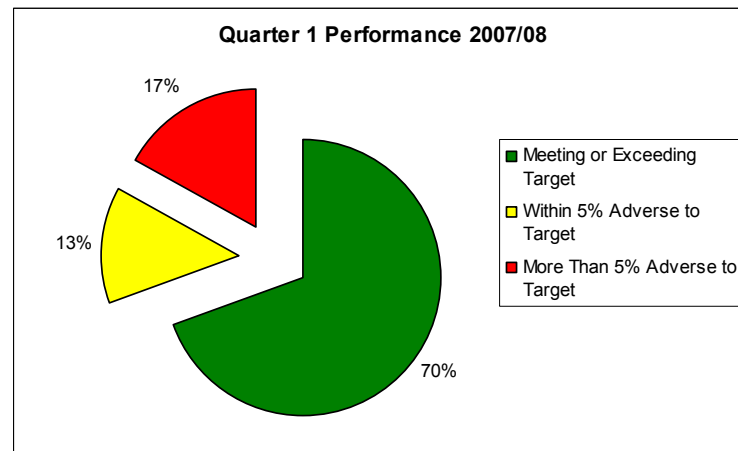
- 1.1 This report examines Council performance in the first quarter of 2007/08 - 1 April 2007 to 30 June 2007 - and has been structured into four sections...
- Overview of 2007/08 performance in quarter 1 - Section 2.
 - Progress against Corporate Plan targets - Section 3.
 - Other performance highlights - Section 4.
 - Manifesto commitments - Section 5.
- 1.2 The detailed performance tables can be found on CMIS <https://remote.derby.gov.uk/CMISWebPublic/Binary.ashx?Document=9621> and are structured in line with the Council priorities for 2007-10, which are...
- Make us proud of our neighbourhoods.
 - Create a 21st century city centre.
 - Lead Derby towards a better environment.
 - Support everyone in learning and achieving.
 - Help us to be healthy, active and independent.
 - Give you excellent services and value for money.
- 1.3 The performance tables include information on quarterly actual figures compared to target, direction of travel and commentary to put performance into context. The tables are derived directly from the Council's performance management system, 'Performance Eye', which is accessible through Derbynet.

2 OVERVIEW OF PERFORMANCE – QUARTER 1 2007/08

- 2.1 Within the first quarter of 2007/08 there are 167 Corporate Plan and national measures due to be reported on. For 2007/08, we have changed the traffic light basis for performance indicators on 'Performance Eye' to focus on performance against quarterly targets rather than predicted end of year position. This will enable earlier identification of possible performance issues.

- 2.2 In quarter 1, 70% of all measures (including both indicators and milestones) met quarterly targets, with 17% showing quarter 1 outturns of more than 5% adverse to target or major slippage.

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



- 2.3 Highlights of strong performance or areas for improvement are shown in the sections below.
- 2.4 Where performance is significantly below target, responsible officers are expected to prepare and publish action plans on Performance Eye to demonstrate what service improvements will take place to rectify variances. Where necessary, Performance Surgeries will be held as part of Member Portfolio Briefings to enable focused discussion around highlighted areas. A number of surgeries have already taken place during July – September 2007 to focus on indicators highlighted as underperforming during quarter 4 reporting for 2006/07. Actions arising from these discussions will be monitored closely going forward.

3. PROGRESS AGAINST CORPORATE PLAN TARGETS

- 3.1 This section includes highlights of performance in quarter 1 against our Corporate Plan milestones and indicators.
- 3.2 83% of Corporate Plan actions or ‘milestones’ are on track, with 17% currently behind schedule. There are 4 Corporate Plan milestones where ‘major slippage’ has been reported, as highlighted below...
- CP2.2aiv Connecting Derby - Start of main contract works and CP 2.2av - Completion of the Ring Road section of Connecting Derby.
 - CP2.1di Production of Development Plan document.
 - CP2.2ci Opening of the City Hospital Park and Ride.
- 3.3 69% of Corporate Plan indicators achieved target in quarter 1. Areas of good progress include...
- 1.3c Number of young people involved as decision makers, project leaders and participants (Youth Opportunity Fund).
 - CP5.2fi Percentage of schools accredited to the healthy schools standard.
 - CP1.1bi Number of burglary reduction improvements.

- CP5.1b Use of telecare grant money to increase the number of users with two or more ad on sensors and number of users of Carelink Telecare services.
- 3.4 23% of Corporate Plan indicators are highlighted as 'red' where quarter 1 performance missed target by more than 5%. These are as follows...
- CP4.1div Percentage of HMI visits to schools where progress is satisfactory.
 - CP1.3civ Increase in range of voluntary and statutory projects working with disadvantaged young people.
 - CP5.3ci Reduction in child protection re-registrations.
 - CP3.2 Number of properties made more energy efficient, properties receiving home energy advice and properties where energy efficiency measures have been installed.

4. OTHER PERFORMANCE HIGHLIGHTS

- 4.1 This section includes highlights of performance against national Best Value Performance Indicators - BVPIs. In quarter 1, 60% of indicators met quarterly targets, with 14% missing targets by more than 5%.
- 4.2 Areas of strong indicator performance, where actual performance for quarter 1 was ahead of target, include...
- BV50 Percentage of young people leaving care with at least 1 GCSE or a GNVQ.
 - BV163 Percentage of looked after children adopted.
 - BV195 Percentage of new older clients whose assessments are carried out in the required timescale.
 - BV99a Reduction in the number of road accident casualties killed and seriously injured.
 - BV215a/b Average number of days taken to repair a street lighting fault.
 - BV170a Overall visits/usages to museums.
 - BV10 Percentage of Non-domestic Rates collected.
 - BV14 and BV15 Early and ill health retirements.
 - BV126 and BV128a Burglary and vehicle crime reduction.
- 4.3 Indicators highlighted as 'red', where quarter 1 performance missed target by more than 5%, are as follows...
- BV221b Percentage of young people gaining an accredited outcome.
 - BV201 Number of adults/older people receiving direct payments per 100,000 population.
 - BV212 Average time taken to re-let local authority housing.
 - BV64 Number of private sector vacant dwellings that are returned into occupation or demolished.
 - BV66c Percentage of tenants with arrears who have had Notices Seeking Possession served.

- BV11b, BV11c and BV16 - Percentage of top 5% of earners from black and minority ethnic communities, with a disability and employees declaring they meet DDA.
- BV199a and BV199d Percentage of land/highways with unacceptable levels of litter & detritus and reduction in number of fly-tips.
- BV170b - Number of visits to museums that were in person per 1,000 population.
- BV76c Number of fraud investigations per 1000 caseload.
- BV78a and BV78b Average time for processing new Housing Benefit claims and notifications of changes of circumstances.
- BV79b(iii) Percentage of overpayments written off during the period.

4.4 BVPIs where performance was 'amber' in quarter 1 (within 5% of quarterly target) and expected year end performance is below target include...

- BV49 Percentage of children looked after with 3+ placements in the year (although this still represents top band performance).
- BV53 Number of households receiving intensive home care per 1000 aged 65+.
- BV196 Percentage of new older clients whose care packages are delivered in the required timescale.
- BV79a Percentage of cases for which the calculation of the amount of benefit due was correct.
- BV218b Percentage of abandoned vehicles removed within 24 hours.

5. MANIFESTO COMMITMENTS

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

For more information contact:	Heather Greenan on 01332 256259 heather.greenan@derby.gov.uk
Background papers:	Performance Tables by Priority on CMIS at
List of appendices:	https://remote.derby.gov.uk/CMISWebPublic/Binary.ashx?Document=9621
	Appendix 1 – Implications
	Appendix 2 – Manifesto Commitments – Corporate

IMPLICATIONS

Financial

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

Legal

2. None directly arising from this report

Personnel

3. None directly arising from this report.

Equalities impact

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

Corporate priorities

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

CABINET MANIFESTO COMMITMENTS 2007 - CORPORATE

(Shaded items = no current provision to deliver)

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

Ref	CORPORATE MANIFESTO 2007	Cllr	No action required – complete	Included Corporate Plan 07-10	In progress - other work	No provision to deliver	Acc Officer	Comments
1.	Ensure that we keep council tax lower than anywhere else in the region whilst providing high quality public services, driving out waste and inefficiency.	Chris William son		CP6.1 CP6.2			N/A	
2.	Take the necessary steps to bring more inward investment, jobs and prosperity into the city.	Chris William son		CP1.4 CP2.1			N/A	
8.	Market Derby to the rest of the UK and the world to bring new businesses into the city.	Chris William son		CP2.1c			N/A	
9.	Mount an all out effort to secure additional retail, cultural and leisure facilities for our city as well as trying to bring more service and manufacturing businesses here.	Chris William son		CP2.1 & CP2.3			N/A	
10.	Localise more of the Council's budgets so that ward Councillors can more easily respond to their community's local priorities.	Chris William son			√		Carolyn Wright & Heads of Finance	Participative budgeting proposals now included within the Budget Strategy.
17.	Maintain the Council's free home care service.	Fareed Hussain		CP5.1		√	N/A	This cannot be maintained without additional resources – demand is increasing; budgets already overspending.

Ref	CORPORATE MANIFESTO 2007	Cllr	No action required – complete	Included Corporate Plan 07-10	In progress - other work	No provision to deliver	Acc Officer	Comments
18.	Introduce a new gardening and a handyperson scheme for Derby's elderly and disabled residents.	Fareed Hussain				√	N/A	
3.	Expand recycling, increase the use of renewable fuels for heating Council buildings and powering Council vehicles as well as developing better energy conservation measures.	Ranjit Banwait		CP3.1 CP3.2			N/A	Recycling rates have increased and bio fuel is being trialled on some Council vehicles. Currently investigating the potential of wood chip boilers in schools along with a small-scale hydro plant on the river Derwent along from the Council House.
15.	Improve the appearance of estates around the city by improving public spaces e.g. looking at green spaces like Boulton Ward brackens green for plans like footpaths, lighting, art work, etc	Ranjit Banwait		CP1.2 & CP2.2			N/A	
16.	Seek out ways to reduce traffic congestion without imposing congestion charging on city residents.	Ranjit Banwait		CP3.2			N/A	The annual H+T programme seeks to tackle congestion through a range of measures which include better use of road space, reallocation of road space to buses, cyclists and walking and a range of demand restraint measures, including parking charges in the city centre.

Ref	CORPORATE MANIFESTO 2007	Cllr	No action required – complete	Included Corporate Plan 07-10	In progress - other work	No provision to deliver	Acc Officer	Comments
4.	Help Derby's young people to reach their full potential by investing in teaching and support staff	Sara Bolton		CP4.1 CP4.2			N/A	This is the responsibility of each school. The funding allocated through the Council from earmarked government grant determines the capacity to do this
5.	Make further improvements to school buildings.	Sara Bolton		CP4.1b			Keith Forrest	Substantial investment in school buildings is covered in the schools' capital programme and through devolved schools' capital.
6.	Build brand new schools where necessary.	Sara Bolton		CP4.1b			Keith Forrest	In hand for Normanton Primary School, Kingsmead Special School and Ivy House Special School, where Council bids for funding have been successful.
19.	Gating Orders	Hickson, Smalley, Williams			√		Andy Thomas / Andrew Hopkin	Consideration is being given to a pilot in Alvaston – Blue Peter to Baker Street jitty.
20.	The Green Agenda will become a priority with a special Commission to set and monitor targets to reduce carbon emissions	Hickson, Smalley, Williams	√				N/A	

Ref	CORPORATE MANIFESTO 2007	Cllr	No action required – complete	Included Corporate Plan 07-10	In progress - other work	No provision to deliver	Acc Officer	Comments
21.	Polluters and despoilers of our environment will be pursued and prosecuted	Hickson, Smalley, Williams			√		John Tomlinson	Litter Wardens have been appointed and action is taking place with dedicated Environmental Health Officer compiling evidence to submit to Court.
22.	Promote Environmental education for both our children and our citizens	Hickson, Smalley, Williams		CP3.2			N/A	Largely in the schools' hands. We have no support staff for this in the CYP dept though there is support from the Environmental team in R&C.
23.	Priority will be given to city pupils who need access to city schools	Hickson, Smalley, Williams	√				N/A	This is governed by the admissions criteria and legal requirements. In effect, city children have priority because of 'normal areas' and distance is usually a tiebreaker.
24.	A healthy Derby will be promoted by giving a one off free membership to our sports facilities for the first month	Hickson, Smalley, Williams				√	Jim Burns	This is something that we can investigate but there is no financial provision.
25.	Seek improved provision of housing for young families in the City	Hickson, Smalley, Williams			√		Mark Menzies	A one-day seminar is planned for the Autumn to include all stakeholders in planning for action to address this issue.

Ref	CORPORATE MANIFESTO 2007	Cllr	No action required – complete	Included Corporate Plan 07-10	In progress - other work	No provision to deliver	Acc Officer	Comments
26.	Faster adaptations will be provided for disabled people so they can retain independence at home	Hickson, Smalley, Williams			√		Martin Gadsby	Monitored via local indicators.
27.	Youth service provision will be extended and given more funding	Hickson, Smalley, Williams				√	N/A	In fact, £50K was removed from the core budget for 2007-08.
28.	City Centre pedestrianisation will be increased and rolled out to more areas	Hickson, Smalley, Williams			√		N/A	Part of Public Realm Strategy.
29.	Meaningful new forums to consult with voluntary, community and older people's groups will be set up.	Hickson, Smalley, Williams			√		N/A	We have just established a new set of representative groups.
30.	A fast track service to identify and deal with anti social behaviour will be introduced	Hickson, Smalley, Williams		CP1.1			N/A	
31.	Explore ways of hosting a summer arts and music festival in the city using sponsorship and other external funding sources	Hickson, Smalley, Williams				√	Pete Meakin	No budget for this.
32.	Tourist facilities in Derby will be improved as will the gateways into the city.	Hickson, Smalley, Williams			√		N/A	Silk Mill/QUAD info & signage strategy.