



PERFORMANCE MANAGEMENT REVIEW – Third Quarter 2003/04

RECOMMENDATIONS

- 1.1 To note the performance of the Council against the targets included in its 2003/04 Performance Plan.
- 1.2 To give particular attention to areas where performance is forecast to be below target at the end of the year and the action being taken to address this, and to those areas where targets are likely to be exceeded.

REASON FOR RECOMMENDATIONS

- 2.1 Performance management is a key responsibility of the Cabinet. Demonstrating effective performance management is an important element in delivering good and improving services to the people of Derby and is featured in the Comprehensive Performance Assessment – CPA - framework. This report highlights our performance achievements up to and including the third quarter of 2003/04, October to December 2003, and where we need to improve performance (para. 3.4).
- 2.2 We are predicting that by the end of the year, that a significantly greater percentage of our Best Value Performance Indicators, BVPIs, will be amongst the top 25% of performance for Unitary authorities than we had at the end of 2002/03.
- 2.3 However, the level predicted performance by year end in March 2004 against certain measures and targets has remained the same as the previous quarter, with 71% predicted to be on or above target.
- 2.4 This would indicate that, overall, our performance is likely to be good relative to other councils (para. 3.11) but internally we should be closely examining the way in which targets are set and whether the levels we are hoping to achieve are reasonable, achievable and appropriate. In future, we should be concentrating on producing more stretching targets for indicators that contribute to the Council's corporate priorities or to the Comprehensive Performance Assessment, CPA and ensure they are achieved.
- 2.5 The Council's LPSA targets give the potential for significant performance revenue grant if achieved and so they require close monitoring. 73% of them this quarter are predicted to meet the 2003/04 interim milestone targets and the proportion expected on target at March 2005 is greater (para. 3.24).

SUPPORTING INFORMATION

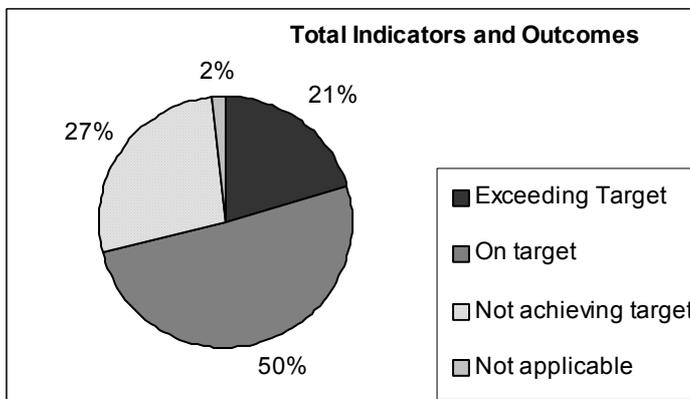
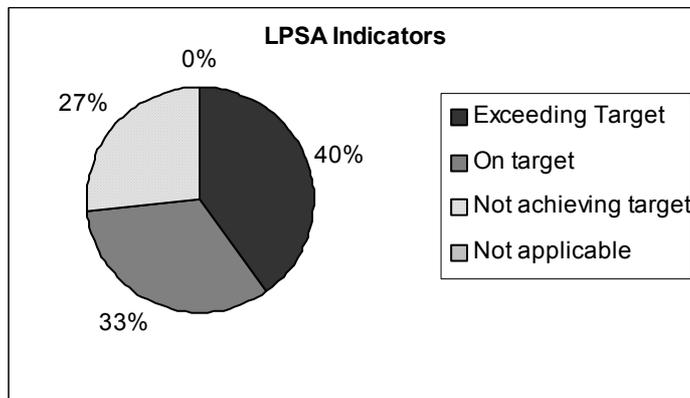
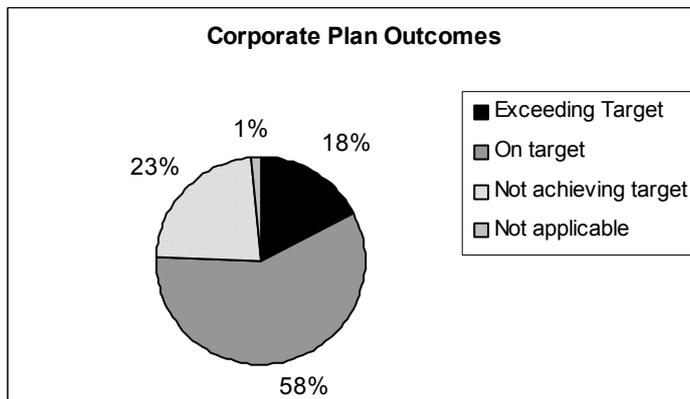
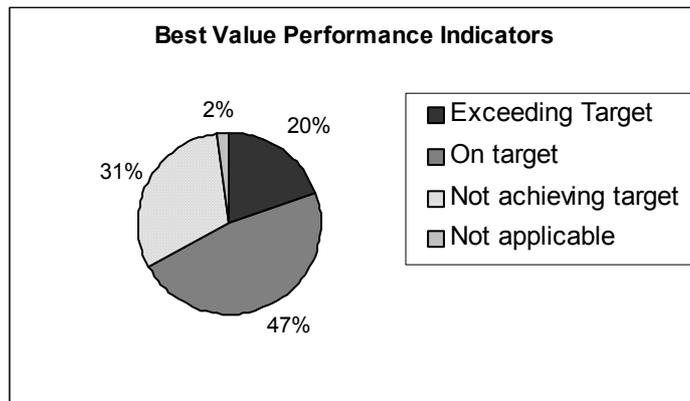
- 3.1 This report provides a summary of the Council's performance up to and including the third quarter of the year against the outcomes promised in its 2003/06 Corporate Plan, the targets in its Local Public Service Agreement, LPSA and BVPIs, included in its 2003/04 Best Value Performance Plan, BVPP.
- 3.2 It is structured around the portfolios which have been agreed for the 2003/04 municipal year, and used as the basis for monitoring and reporting performance during the year. It provides a summary of performance across all targets at **Appendix 2**, with further details of above or below target performance reported on an exceptions basis at **Appendix 3**. A more detailed account of performance is provided in the 'Third Quarter Performance Monitoring' report. A copy of this background paper has been placed in the Members' rooms.
- 3.3 For the BVPIs, a variance of +/- 5% either side of the target is accepted as 'on target'. For targets not expressed in quantitative form, typically Corporate Plan outcomes, reasonable judgements by accountable officers have been made to determine achievement or otherwise.

Overview of Council Performance

Predicted Performance

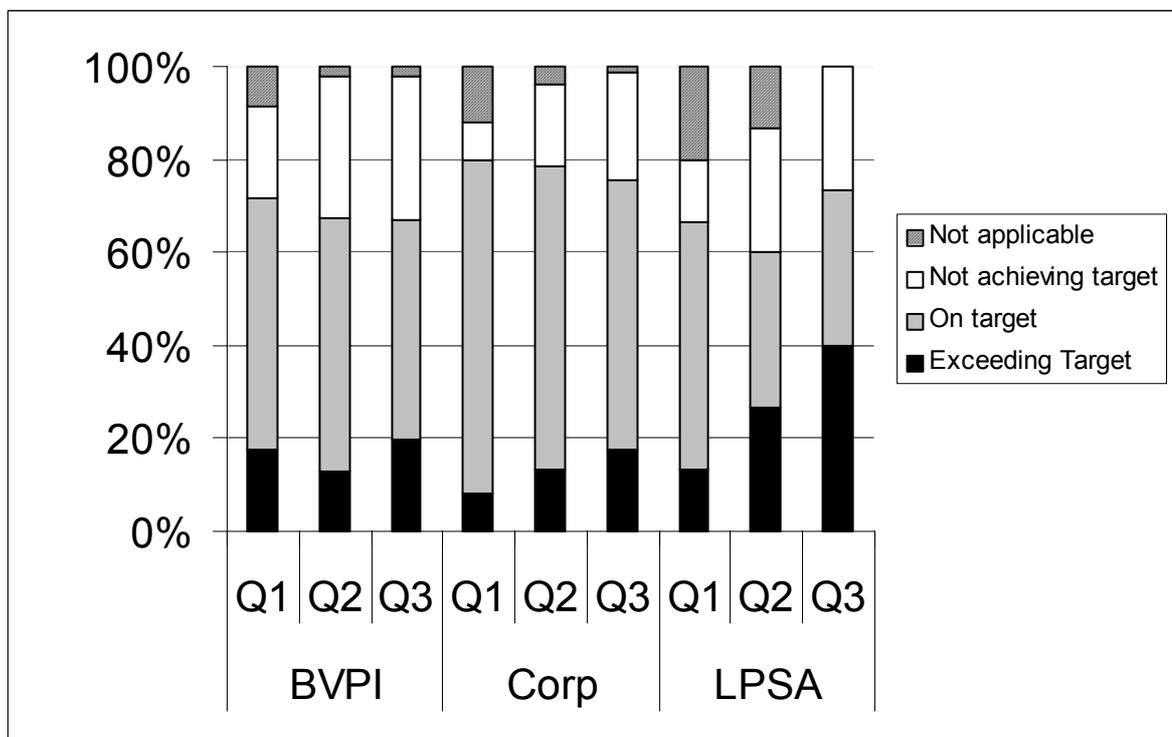
- 3.4 Overall, 71% of targets are expected to be achieved or exceeded by the end of 2003/04, the same amount as to the position for forecasted targets in the previous quarter. This lack of improvement in predicted performance is particularly important as we seek to achieve improvements ahead of CPA in 2004, which will take account of 2003/04 BVPIs in particular in determining service and Council performance.
- 3.5 The following charts present a summary of the overall predicted performance based on quarter three information:

Fig. 1 – 4 = Predicted Year End Performance based on Q3 2003/04



- 3.6 67% of BVPIs were on or likely to exceed target this particular quarter, 1% less than last quarter. For Corporate Plan outcomes, 76% were on or above target, down by 2% on the last quarter and LPSA indicators this quarter were showing that 73% were on or exceeding targets, 13% up on the last quarter. LPSA indicators have been analysed at the sub-target level within the 12 agreed targets and performance reported on this basis.
- 3.7 The following table shows the proportion of indicators that are predicted to be on or above target at year end over the first three quarters of the year. There has been a steady decline in BVPIs and Corporate Plan Items predicted to be on/above target. In the case of BVPIs, this proportion has fallen from 71% in quarter 1 to 67% in quarter 3. The proportion of Corporate Plan Items likely to exceed their targets has actually increased through the year from 9% in quarter 1 to 18% in quarter 3.

Fig. 5 – Predicted PI Performance for Q1 – Q3 2003/04 grouped by BVPI, Corporate Plan and LPSA



- 3.8 The proportion of LPSA indicators likely to be on or exceed their targets has increased this quarter and is the most this year. The proportion of LPSA indicators likely to exceed their targets has actually increased through the year from 12% in quarter 1 to 40% in quarter 3. It should be noted that this quarter's data for LPSA is the most complete.
- 3.9 In general, managers are now able to predict performance based on more complete data and information than earlier in the year. Therefore, the predictions as to whether targets will be achieved or not may be more realistic as judgement can be based on more than one quarter's performance.

Comparisons with Other Unitary Authorities

- 3.10 In December 2003, The Office of the Deputy Prime Minister, ODPM, released comparative performance figures for all English Local Authorities in 2002/03. These figures allow us to compare our performance with other Unitary authorities in the country.
- 3.11 In this quarter, of the 73 indicators that have quartile data available, 30% were forecast to be in the top or 1st quartile and 18% in the bottom or 4th quartile for 2002/03. If the recent quartile information is applied to our 2002/03 year end BVPI actuals, of the 105 which had comparative data, 23% were in the top quartile and 29.5% were in the bottom quartile. The comparison between our forecasted position this quarter and the end of last year suggests a marked improvement when we compare our performance with other unitary authorities, where quartile data is available.
- 3.12 For the 60 CPA indicators this quarter, quartile comparison is available for 52 of them. 14 or 27% are forecast to be in the top quartile and 7 or 13.5% are in the bottom quartile. This compares with the end of 2002/03 actual performance when there were 13 or 21% in the top quartile and 17 or 27% in the bottom quartile indicating a relative improvement in performance for these key indicators.

Comparisons with Previous Quarter (Quarter 2 2003/04)

- 3.13 For BVPIs where we have comparable performance information available from the previous quarter (quarter 2), 72% are showing improved or similar performance and 28% have a worse performance than last quarter. The following paragraphs highlight top performing PIs that have improved or poorly performing PIs that have declined.
- 3.14 **Fig. 6 – Table showing BVPIs predicted to be in top quartile and have a 10% or more improvement in performance compared to Q2 2003/04**

Indicator	Indicator Description	CPA
BV50	Young people leaving care aged 16 or over with at least 1 GCSE at grades A*- G, or GNVQ	Yes
BV109b	Percentage of planning applications - 65% of minor applications in 8 weeks	Yes
BV159a	The percentage of permanently excluded pupils provided with alternative tuition of 5 hours or less	No
BV163	Adoptions of children looked after	Yes

- 3.15 The only BVPI we are predicting to be in the bottom 25% of all unitary authorities performance by the year end 2003/04 and where their performance has declined by more than 10% compared to the previous quarter is BV99b - Road Safety - pedal cyclists (killed & seriously injured).
- 3.16 6 BVPIs are forecast as no longer being on target but this is balanced by an equal number now being predicted as being back on track. One indicator, BV50 - Young people leaving care aged 16 or over with at least 1 GCSE, was forecast to not meet the target in quarter 2 is now predicted to exceed its target.

- 3.17 There are 7 Corporate Plan Items that were predicted to be on target last quarter are now predicted as not likely to meet the target. 3 Items, previously forecast to be unlikely to meet target are now predicted as being on or exceeding their targets.

Comparisons with Quarter 3 2002/03

- 3.18 For indicators where we have comparable performance information available from same quarter in 2002/03 with this year, 70% are showing improved or similar performance and 30% have a worse performance than last year. The most improved indicator was BV184b - The percentage change in proportion of non-decent LA homes, climbing from 5.36% in 2002/03 to 14.88% in 2003/04. This indicator is also predicted to be in the top 25% of unitary authority performance.

- 3.19 **Fig. 7 – Table showing BVPIs predicted to be in top quartile and have a 10% or more improvement in performance compared to Q3 2002/03**

Indicator	Indicator Description	CPA
BV82a	Percentage of the total tonnage of household waste arisings which have been recycled	Yes
BV166a	Score against a checklist of enforcement best practice for environmental health	No
BV184b	The percentage change in proportion of non-decent LA homes	No

- 3.20 The indicator, which has shown the highest decline in performance this quarter compared to the same quarter in 2002/03, is BV183ii - the average length of stay in hostel accommodation (in days). In 2002/03 it stood at 6 days, this had fallen to 69 days in 2003/04 and is predicted to be in the bottom 25% of unitary authority performance by year end.

- 3.21 **Fig. 8 – Table showing BVPIs predicted to be in bottom quartile and have a 10% or more decline in performance compared to Q3 2002/03**

Indicator	Indicator Description	CPA
BV44	Number of pupils permanently excluded during the year from all schools per 1,000 pupils at all maintained schools	No
BV159d	The percentage of permanently excluded pupils provided with alternative tuition of 20 hours or more	No
BV183ii	The average length of stay in hostel accommodation (in days)	Yes

Local Public Service Agreement – LPSA – 2002-05

- 3.22 The LPSA is an important element in the Council's drive to improve service performance. It has already enabled the Council to access pump priming funding of £986,000 and some additional flexibilities from the Government. If we achieve all our targets in full we should receive £5.4 million in performance reward grant, and a proportionately smaller amount for partial achievement. As a minimum, we need to achieve at least 60% of the promised improvement for each target by March 2005, compared to performance expected without the LPSA to qualify for 60% of the grant attached to that target.

- 3.23 During 2002-03, we put in place new ways of working to help us bring about the performance stretch required by the LPSA and to help deliver the Council's priorities. We are now half way through the middle year of the LPSA. A summary of all LPSA target progress based on this quarter's performance is detailed in **Appendix 4.**

Fig. 9 – Predicted year end target positions for Q3 2003/04 for quarterly monitored LPSA Performance Indicators

Main LPSA Target	Indicator Ref.	Indicator Description	2003/04		2004/05	
			Target*	Predicted Target Position	Target*	Predicted Target Position
3	LPSA3.1	The number of physical visits per 1,000 population to public library premises in NRF Zones	249,000	B	250,000	A
	LPSA3.2	Visits by children to libraries in NRF Zones	80,000	C	91,000	B
4	LPSA4.1	Number of children adopted	45	C	133	C
	LPSA4.2	Number of adopter applicants approved	33	C	93	C
5	LPSA5.1	Number of lifelines used by people aged 65 and over	1,045	B	1,170	B
	LPSA5.2	Intensive care per 1,000 people aged 65 and over (PAF C28)	9	C	10	B
	LPSA5.3	Incidence of hypothermia and falls per 1,000 people aged 75 and over (PAF C33)	20.5	B	19.9	B
6	LPSA6	Proportion of care leavers aged 19 who are in education, training or employment as a percentage of care leavers	70%	A	75%	A
8	LPSA8	Number of people killed or seriously injured	116	A	111	B
9	LPSA9.1	Number of people receiving benefits advice	1,720	A	2,580	A
	LPSA9.2	Number of new or corrected out of work benefits entitlements awarded	152	B	229	B
	LPSA9.3	Number for new or corrected work benefits entitlements awarded	26	B	40	B
10	LPSA10.1	Percentage of the total tonnage of household waste arisings which have been recycled	12.5%	A	30%	B
	LPSA10.2	Percentage of the total tonnage of household waste arisings which have been composted	12.5%	A	30%	B
11	LPSA11	Time taken to remove vehicles classed as being abandoned on land forming part of the highway or land owned by Derby City Council and 'fit for destruction'	75%	A	95%	B

* figures shown are cumulative from April 2002

3.24 15 LPSA indicators are monitored on a quarterly basis. 11 or 73% are predicted as meeting or exceeding their interim 2003/04 targets. This proportion is the highest achieved this year so far.

3.25 The final year 2004/05 targets are more demanding compared to their 2003/04 targets, as shown in figure 9 above. Consequently, where we have predicted to exceed the interim target in 2003/04 we may still only be predicting to meet the target by the end of year target set for 2004/05 at this time.

- 3.26 For example, the current performance of LPSA11 - Time taken to remove abandoned vehicles is already well above its predicted interim 2003/04 target of 75%. However, if this is maintained it would only be just above its 2004/05 target of 95% so consequently this is considered as 'on target' for 2004/05.
- 3.27 We have reached agreement with ODPM to revise LPSA target 5.1 – number of Carelines in use – to take account of an error in calculating the original baseline. Performance is now predicted to be on target.
- 3.28 LPSA 9 - Increase access to benefits, attracts an interim performance reward grant and is currently predicted to meet the target required to recover this.
- 3.29 The indicators which are unlikely to meet their targets are as follows;
- | | |
|---------|--------------------------------------------------|
| LPSA3.2 | Visits by children to libraries in NRF Zones |
| LPSA4.1 | Number of children adopted |
| LPSA4.2 | Number of adopter applicants approved |
| LPSA5.2 | Intensive care per 1,000 people aged 65 and over |
- 3.30 Of the 12 main LPSA targets, we are expecting the following as unlikely to meet their year end 2003/04 targets based on quarter 3 data and information;
1. Tackling under achievement in target schools
 2. Improving access to libraries – NRS areas
 4. Increase use of adoption
- 3.31 Based on the third quarter, predictions are made for the final 2004/05 outcomes and whether the targets will be met. Currently, where we have predictions available, we are expecting to fall short in only one, LPSA target 4 - Increase use of adoption. The difficulty in securing adoptions has been reported previously.
- 3.32 Compared to the previous quarter, actual performance for indicators that measure Target 9 - Increase access to benefits, has declined. However, performance has improved for the indicators in the following targets;
- 4 - Increase use of adoption
 - 8 - Reduce number of people killed or injured on Derby's roads
 - 10 - Increase re-cycling of household waste in target area
- 3.33 Of the 53 LPSA indicators we monitor, 27 of them are indicators that form part of the overall cost effectiveness target. 18 of these indicators are monitored quarterly and 8 or 40% of these are expected to meet or exceed their year end target. If this data is combined with the expected targets for the other indicators that are monitored annually, it is likely that we will exceed the overall cost effectiveness target due to the weighting given to each individual indicator.

Achievements

- 3.34 This section highlights some areas where Council performance has exceeded target and other achievements during the third quarter of 2003/04. A complete list can be found in **Appendix 3**.
- 3.35 We intended to provide 300 additional affordable homes each year to meet the housing need of Derby's households who cannot afford to rent or buy a suitable home on the open market homes. Currently, there are 362 homes in the development programme with secured funding.
- 3.36 We have brought forward £6m into 2003/04 which will make a further 700 homes decent during this year, subsequently delivering a predicted 43% change in the proportion of non decent Local Authority homes between 1 April 2003 and 1 April 2004.
- 3.37 Rationalisation of hotlines and use of call centre software in key areas such as Revenues and Benefits together with better resourcing has contributed to a marked improvement in performance in the percentage of hotline calls answered within three rings now at over 90%.
- 3.38 We have now successfully attracted a £35,000 grant from EMDA towards the Silk Mill World Heritage display project, which is due for completion by December 2004. The acquisition of Joseph Wright's portrait of Richard Arkwright junior with his wife and daughter, in October 2003, has also been a major achievement for the Derwent Valley Mills Partnership. The painting is now on show in the main Museum & Art Gallery, raising the profile of the service locally and nationally.
- 3.39 We are currently exceeding our target for reducing the numbers of households in fuel poverty. This is due mainly to the success of the enquiries resulting from the distribution of the annual Affordable Warmth Bulletin.
- 3.40 The neighbourhood base in Sinfin continues to be a success. Satellite bases are now being developed due to demand from partners to expand the concept of the base across Sinfin. The Sinfin Base is steered by a neighbourhood partnership including residents which feeds into the Derby City Partnership.
- 3.41 We remain ahead of target for the number of housing benefit fraud prosecutions and investigations due to the effectiveness of joint working, risk assessment and the increased experience of Investigation Officers.
- 3.42 Take-up of social security benefits campaign in October 2003 proved extremely successful. We had 1,985 enquiries with 859 new claims including 731 pension credit claims. These would be worth around £660,000 a year to claimants and around £500,000 a year to the Council through formula spending share. This work has been recognised nationally and the Council has been invited to the Partnerships Against Poverty Group led by the Pensions Service and been asked to be LGA advisors.
- 3.43 We continue to be amongst the best unitary authorities in increasing the number of care leavers in education and/or employment. New initiatives continue to be developed to ensure progress is maintained.

- 3.44 The opening of a learning centre at the 'First Steps' Centre, Osmaston/Allenton SureStart has resulted in 19 new Basic Skills and ESOL learners representing 30 enrolments. The Village Learning Store has had 47 Basic Skills enrolments in the same quarter. The Valuable Skills pilot has seen 40 enrolments and 'Move On', a literacy and numeracy programme leading to the National Tests in literacy and numeracy, has 18 enrolments. Numbers on other Basic Skills programmes remain consistent.
- 3.45 There has been a slight improvement in the number of pupils leaving with at least one GCSE. Work by the Connexions Service to improve the prospects of those at risk of being in the 'not in employment, education or training' group will also help with this.
- 3.46 The third quarter road casualty figures are significantly lower than the target figure of 29. We can show that previous year's local safety schemes, traffic calming and safety cameras have helped to tackle specific problems. Furthermore, the LPSA and other government grants aimed at reducing child casualties have helped us to further promote road safety education, training and publicity with the aim of further reducing casualties in Derby. In addition there have been improvements in car safety and the weather has been good and the Police may have carried out better enforcement.
- 3.47 Progress in processing planning applications quicker is being achieved from the spending of Planning Delivery Grant and the building up of case officers' experience. Our Best Value Review is addressing the decision-making process as a Key issue, in the interests of stakeholders.
- 3.48 The introduction of the 'Rethink Rubbish' Round in Chellaston/Shelton Lock area of the City is helping us to surpass the original 2003/04 waste recycling and composting targets. An overall reduction in total household waste so far this year is also helping to improve our recycling performance.
- 3.49 Flood reduction work at the Hollow is currently well under way. Work to mitigate flooding to properties in Burns Close has been carried out. Bids have been submitted to the Department of Environment, Food and Rural Affairs, DEFRA for funding of further flood defence schemes and Severn Trent Water, STW will be carrying out a re-sewering scheme in the Sinfin area generally including Stenson Road early in the next financial year which will reduce the risk of flooding in that area.
- 3.50 In this quarter, approximately £289,000 was secured in external funding for Parks. This will be used on kickabout areas, playgrounds and a BMX track at Sunnyhill.

Areas where further improvement is required

- 3.51 There are a number of areas where we have not realised the improvements in performance we sought during the third quarter of the year.
- 3.52 Recorded violent crime was heavily affected by the implementation of the National Recording Standard in April 2002, which is estimated to have inflated recorded offences by around 39%. This should be borne in mind when comparing recorded crimes against any pre-2002 baseline. Recorded violent crime in Derby has remained relatively static since March 2002. The Crime & Safety Partnership is

now taking a more 'task orientated' approach and new discussions, focusing on assault hotspot areas, are taking place between the Police, Health Trusts, City Council and Community Safety Partnership. Some of the issues affecting this indicator are also being considered by the Derby Business Crime Reduction Group, which includes representatives from Pubwatch and licensed premises.

- 3.53 We have fallen below our target for number of benefit claimants visited by our Fraud team. This can be explained by an increase in caseload, extended shutdown over the Christmas period and an increase in intelligence led investigations, which means that there is less need to visit and customers are more frequently interviewed formally at the office.
- 3.54 As the need level of children for adoption increases, more work is required prior to the order being made. That along with apparent delays in the 'Court' process have contributed towards the lower figure for the number of adoptions achieved and supported.
- 3.55 Performance has deteriorated slightly with 302 intensive home care packages delivered in the survey week in 2003/04 against 311 in 2002/03. However, there has been a significant growth in Direct Payments with 76 intensive home care cases that demonstrate progress in supporting people at home.
- 3.56 Inappropriate placements to residential and nursing care are reducing but not sufficiently to meet the target set. This is because of the high demand for placements of very frail older people with nursing and associated complex needs.
- 3.57 Cabinet have approved the demolition of Lois Ellis with enabling funds from the Derbyshire Mental Health Trust. The Trust has been given up to July 2005 to demonstrate that Batch PFI can deliver a Dementia Care Resource Centre. The best estimate for completion remains February 2007.
- 3.58 School level data indicates performance will be below target on the 4 Key Stage 2 measures and close to target at Key Stage 3. Provisional Key Stage 4 data at school level indicates performance will be significantly higher than LPSA targets. More detailed data and analysis will be provided in the next quarter's report.
- 3.59 The levels of alternative tuition for permanently excluded pupils continue to be below target. Some pupils in the Key stage 2 Pupil Referral Unit, PRU, are currently being provided with individual programmes due to their very complex needs and concerns about health and safety within the unit.
- 3.60 The Early Years Development and Childcare Partnership, EYDCP is unlikely to achieve the ratio of one qualified teacher to each ten settings this year. There will be an increase in Qualified Teacher, QT staffing next quarter due to an increase in funding and this should continue into the next year. There is an acknowledgement in the SureStart guidance 2004-06 that local authorities should continue to work towards the 1:10 ratio, but will not yet have achieved it.
- 3.61 Although the Friar Gate Bridge lowering and Ashbourne Road works will be complete by the end of the year the contract in Albert Street and Victoria Street is likely to continue into April 2004.

- 3.62 Major planning applications continue to involve complex issues, lengthy negotiations and legal agreements that need to be entered into with applicants. There can also be external influences beyond our control that mean that delay can be involved. We feel that a below target forecast is the only realistic one, given the large and continued increase in the volume of applications being received. Our Best Value Review is addressing the decision making process as a Key issue, in the interests of stakeholders. Planning Delivery Grant is being spent, in part, to secure an overall improvement in performance and we are looking to recruit additional posts, which should free up officer time to make quicker progress with major applications.
- 3.63 The original target date of implementing a new pay structure by October 2004 is not achievable and will need to be re-assessed once the benchmarking exercise is complete. Preliminary evaluations of benchmark jobs in Social Services have now been completed. 127 out of 180 benchmark jobs have now been done and these are now subject to a moderation process. Evaluation of all benchmark jobs is unlikely to be completed before May 2004 when we will be able to start designing the new pay system.
- 3.64 Derby and South Derbyshire Partnership Against Racial Harassment is currently without a worker. This multi-agency group, when fully up and running, has an impact on the number of racial incidents being reported.

For more information contact:	Chris Common 01332 256259 e-mail chris.common@derby.gov.uk
Background papers:	Third Quarter 2003/04 Performance Report
List of appendices:	Appendix 1 – Implications Appendix 2 – Summary of performance by Portfolio 2003/4 Appendix 3 – Commentary on above and below target performance by portfolio Appendix 4 – Progress in implementing LPSA Targets – Quarter 3 2003/04

IMPLICATIONS**Financial**

1. None directly arising from this report. In some areas, including the LPSA, meeting performance targets is directly related to the achievement of additional income.

Legal

2. None directly arising from this report.

Personnel

3. None directly arising from this report.

Corporate Objectives and Priorities for Change

4. Improved performance will help the Council take forward all its Corporate Objectives and Priorities for Change. In particular, effective performance management will help us deliver our objective of integrated and cost effective services and priority of minimising Council Tax increases and increasing value for money.

SUMMARY OF PERFORMANCE BY PORTFOLIO 2003/04

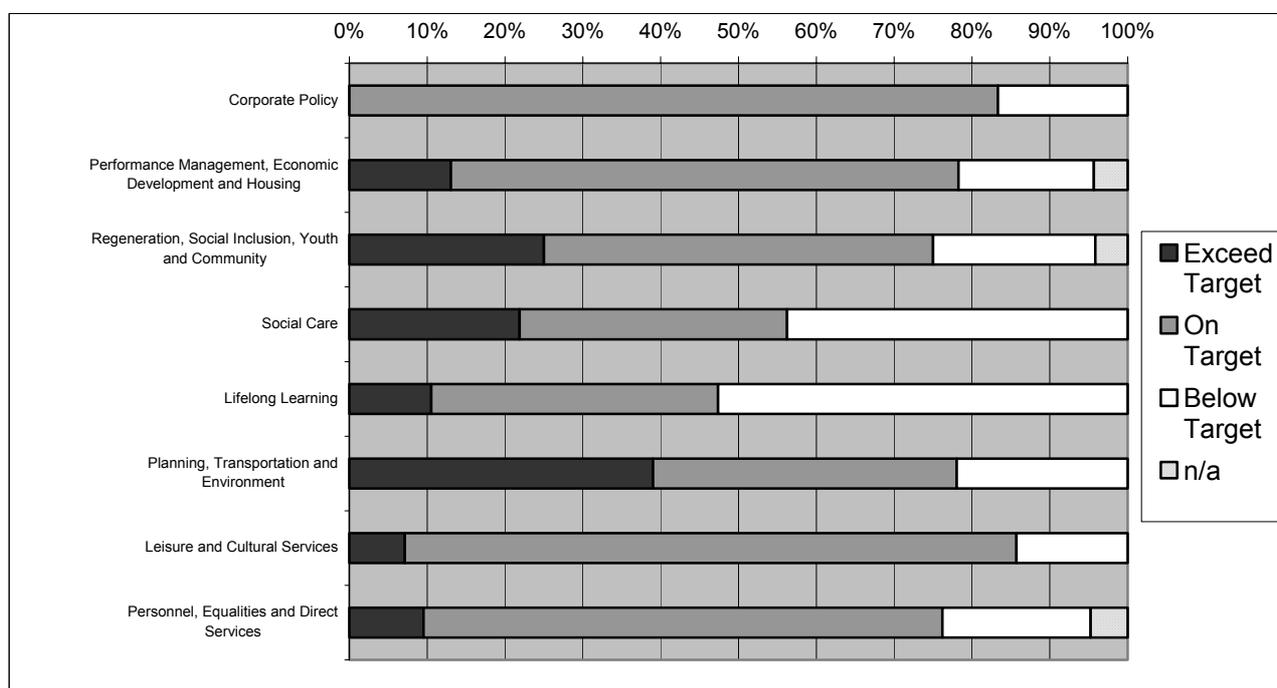
This table provides a summary by portfolio, showing number of items above, on or below target, for the following:

- Outcomes from the 2003/06 Corporate Plan
- LPSA Targets from the 2002/05 LPSA
- Best Value Performance Indicators – BVPIs

Portfolio	Corporate Items					BVPIs					LPSAs					Total				
	A	B	C	n/a	TOTAL	A	B	C	n/a	TOTAL	A	B	C	n/a	TOTAL	A	B	C	n/a	TOTAL
Corporate Policy	0	2	0	0	2	0	3	1	0	4	0	0	0	0	0	0	5	1	0	6
Performance Management, Economic Development and Housing	1	10	2	0	13	2	4	2	1	9	0	1	0	0	1	3	15	4	1	23
Regeneration, Social Inclusion, Youth and Community	3	5	0	1	9	2	5	5	0	12	1	2	0	0	3	6	12	5	1	24
Social Care	2	6	6	0	14	4	4	5	0	13	1	1	3	0	5	7	11	14	0	32
Lifelong Learning	2	4	4	0	10	0	3	6	0	9	0	0	0	0	0	2	7	10	0	19
Planning, Transportation and Environment	4	3	3	0	10	8	13	6	0	27	4	0	0	0	4	16	16	9	0	41
Leisure and Cultural Services	0	6	1	0	7	1	4	0	0	5	0	1	1	0	2	1	11	2	0	14
Personnel, Equalities and Direct Services	1	7	1	0	9	1	7	3	1	12	0	0	0	0	0	2	14	4	1	21
	13	43	17	1	74	18	43	28	2	91	6	5	4	0	15	37	91	49	3	180

Key: where A = exceed target, B = on target, C = not achieve target, n/a = Not applicable (Corporate Items & LPSA – quarter data not available so no target forecast possible, BVPIs - New/amended PI for 2003/4 so target not required)

a. The following table displays these figures for each portfolio proportionally as follows;



b. Proportionally, the portfolios of 'Leisure & Cultural Services' have the most indicators, 85%, which are likely to meet or exceed their targets. The 'Lifelong Learning' portfolio has the least indicators likely to exceed their target at 48%.

c. Compared to quarter 2, the portfolios 'Leisure and Cultural Services' and 'Planning, Transportation and Environment' have increased their proportion of indicators likely to meet or exceed targets by the most, 6%. The other portfolios showing increases relatively were the 'Social Care' and 'Personnel, Equalities and Direct Services' portfolios (1% each).

d. The portfolios of 'Regeneration, Social Inclusion, Youth and Community', 'Lifelong Learning' and 'Performance Management, Economic Development and Housing' showed decreases on the last quarter, of 4%.

e. This was the second quarter running that the 'Lifelong Learning' portfolio was showing declining numbers of indicators predicted to be on or above target.

Commentary on forecasted target performance by portfolio

This information has been extracted from the background paper '3rd quarter performance monitoring 2003/04' which provides a more comprehensive account. Reference numbers refer to that document.

The information is divided into each portfolio showing **only** indicators where performance is forecast as '**below target**' - likely to not meet their target, or '**above target**' - likely to exceed the targets.

Any indicators that are predicted to meet their target or where no target is set or applicable are **not** included in this appendix. Please refer to the background paper '3rd quarter performance monitoring 2003/04' for details of **all** indicator performance.

Corporate Policy

Above Target Forecast

Corporate Plan Items – none

BVPIs – none

LPSA Indicators - none

Below Target Forecast

Corporate Plan Items – none

BVPIs:

- **BV8 - The percentage of invoices for commercial goods and services which were paid by the authority within 30 days.** CPA Indicator – YES. Year to date - 91.19%. The figure returned for the third quarter is much improved and compares with the result achieved in the first quarter. Departments are continually reminded of their achievements and encouraged to do better but circumstances beyond our control e.g. the Christmas closedown do not help us achieve our targets.

LPSA Indicators – none

Performance Management, Economic Development and Housing

Above Target Forecast

Corporate Plan items:

- **C2.11 - Meet the housing need of Derby's households who cannot afford to rent or buy a suitable home on the open market.** Currently 362 homes in the development programme with secured funding compared with a target of 300.

BVPIs:

- **BV184b - The percentage change in proportion of non-decent LA homes.** CPA Indicator – NO. Year to date – 30%. We have brought forward £6m into 2003/4 this will make a further 700 homes decent during this year, subsequently we are likely to deliver a 43% change in proportion of non decent Local Authority homes between 1 April 2003 and 1 April 2004.
- **Local 3 - Responding to Hotline calls within 3 rings.** NOT a BVPI. Year to date – 90.22%. Rationalisation of hotlines and use of call centre software in key areas such as Revenues and Benefits together with better resourcing has contributed to a marked improvement in performance with this indicator.

LPSA Indicators - none

Below Target Forecast

Corporate Plan items:

- **C4.4 - Develop quality employment sites to follow completion of Pride Park.**

Raynesway - the planning application will be made by Acordis and therefore outside our direct control. A Report went to Cabinet in November 2003, giving a very comprehensive review of the delivery options for Raynesway. We obtained member approval to giving priority to the Acordis preferred developer, but also to progressing in parallel a possible sale of part of our landholding to achieve a first step towards a larger scale development later and/or to respond positively to any approach from the landowner on the opposite side of Raynesway.

Sinfyn Moor (Chellaston Business Park) - has also slipped, but progress is still being made with the various owners, developers, and EMDA. It is expected that EMDA will approach Rolls-Royce with the intention of purchasing about 20 hectares of development land, and then to reach agreement with the other owners regarding accessing and servicing the site from the A50 Chellaston interchange. The Council takes the lead on the project team, but the timetable currently depends upon EMDA's progress as described above.

- **C8.2 - Achieving value for money through consistent and improved procurement practices.** Capacity issues have meant that a number of the actions contained within the Procurement Action Plan have fallen behind schedule. This is being addressed through the Building for Excellence Programme where the development of a Business Case for the recruitment of a Head of Procurement has been approved. Work on this along with the development of a Procurement Handbook will start in February 2004 with

the appointment of the Improvement and Development Agency, IDeA to work with the Council on a consultancy basis.

BVPIs:

- **BV183ii - The average length of stay in hostel accommodation (in days).** CPA Indicator – YES. Year to date – 69. The performance this quarter has been estimated from the data provided in the previous quarters. Problems with data collection and and/or analysis are still apparent and new systems continue to be refined to provide accurate performance measures in the final quarter.
- **Local 6 - Number of Jobs created and safeguarded by Derby Marketing.** NOT a BVPI. Year to date – 125. We have improved our data capture by using an improved feedback form sent to enquirers, so our figures for the first quarter may be an under-representation. We continue to receive between 20 and 30 serious enquiries a week, 30% arriving via PropRT, a commercial database of properties to which we subscribed following our Best Value Review in 2002. However, 350 jobs for the year remains an over estimate, so we have revised our estimate for the year to a more realistic level of 200 jobs attracted or protected.

LPSA Indicators - none

Regeneration, Social Inclusion, Youth and Community

Above Target Forecast

Corporate Plan Items:

- **C2.7 - Reduce the numbers of households in fuel poverty.** We are currently 14% over our target for the third quarter and 46% over our target for the year to date. This is due mainly to the success of the enquiries resulting from the distribution of the annual Affordable Warmth Bulletin.
- **C2.17 - Tackle anti-social behaviour through appropriate use of legal powers.** The ASB Team continue to tackle and reduce anti-social behaviour, by working in partnership and using a variety of tools and interventions, including problem solving, prevention through Acceptable Behaviour Contracts (ABCs) and enforcement by the use of Anti-Social Behaviour Orders (ASBOs).

ABCs: There are currently 30 orders in force (54 contracts have expired). A number of prevention referrals are now passed on to the Youth Inclusion and Support Panels Team, not dealt with by the ASB Team, this has enabled the team to focus more on enforcement.

ASBOs: 19 ASBOs are now in force, with a further 20-25 under investigation or application.

- **C9.4 - Improve residents' access to information and services.** The neighbourhood base in Sinfyn is up and running. A monitoring report of the access to services developed through the base will be presented to the partnership in February 2004. Satellite bases are now being developed due to demand from partners to expand the concept of the base across Sinfyn. The Renewal.com website has published a case study on the base to raise the profile of it's success in bringing multi-agency responses to community issues. A business case for this and the Osmaston and Allenton Base will

be available April 2004. The Sinfin Base is steered by a neighbourhood partnership including residents and that partnership feeds into the Derby City Partnership, DCP.

BVPIs:

- **BV76c - Housing Benefit Security - Number of fraud investigations per 1000 caseload.** CPA Indicator – NO. Year to date – 30.59. We remain ahead of target with only a small fluctuation due to caseload changes. Our ongoing programme of fraud awareness, data matching and joint working with DWP has provided a consistent level of quality referrals.
- **BV76d - Housing Benefit Security – number of prosecutions and sanctions per 1000 caseload.** CPA Indicator – NO. Year to date – 1.5. We remain ahead of target due to the effectiveness of joint working, risk assessment and the increased experience of Investigation Officers.

LPSA Indicators:

- **LPSA9.1 - Number of people receiving benefits advice.** Year to date – 842. There was some reduction in figures during November 2003 due to staff absence and December 2003 is typically a quiet month for advice services. January and February 2004 are usually busy and we expect that the year-end forecast is likely to be accurate. Demand for service is consistently high and likely to remain so.

Below Target Forecast

Corporate Plan Items - none

BVPIs:

- **BV76a - Housing Benefit Security - number of claimants visited per 1000 caseload.** CPA Indicator – NO. Year to date – 14.44. We have fallen below target despite undertaking the same amount of visits in Q3 as Q2. This can be explained by;
 - a. an increase in caseload
 - b. an extended shutdown over the Christmas period
 - c. an increase in intelligence led investigations

Therefore there is less need to visit and customers are more frequently interviewed formally at the office. No corrective action is planned as the deviation from target is small and other BVPI's remain unaffected.

- **BV78c - Percentage of renewal Housing Benefit claims processed on time.** CPA Indicator – YES. Year to date – 65.53%. Due to legislative change the number of renewal claims will significantly reduce in quarter 4. Although we will not meet original target our performance for the year will be a significant improvement when compared to last year.
- **BV79b - Accuracy of processing: The percentage of recoverable overpayments (excluding Council Tax Benefit) that were recovered.** CPA Indicator – YES. Year to date – 34.69%. We have reviewed our processes and procedures and will be making changes over the next two months. We have appointed another recovery officer who will join the team in February. These measures may help slightly in the final quarter's performance.

- **BV126 - Domestic burglaries per 1,000 households and percentage detected.** CPA Indicator – NO. Year to date – 24.03. During this quarter, the recorded domestic burglary rate remained consistently lower than the same period in 2003, with a 17% reduction in recorded burglary offences. Although burglaries are now falling significantly, the Partnership is still unlikely to meet its 2003/04 target due to both the impact of National Recording Standards and incident fluctuations during 2002 and March and August 2003. The Partnerships Persistent Offender Project and Floating Support Scheme have been providing intensive support in terms of drug, housing and employment referrals for offenders at highest risk of re-offending. The National Crime Recording Standard, implemented April 2002, should also be borne in mind when comparing crime rates against 1998's baseline. Derby's Burglary Reduction Project saw reductions in domestic burglary of 19% and 13% in the two hotspot areas on which it focuses. Work is currently under way to assess the impact of any domestic burglary displacement and the potential for expanding the work of the team to other areas of the city.
- **Local 1 - Violent crimes per 1000 population.** NOT a BVPI. Year to date – 25.24. Recorded violent crime was heavily affected by the implementation of the National Recording Standard in April 2002, which is estimated to have inflated recorded offences by around 39%. This should be borne in mind when comparing recorded crimes against any pre-2002 baseline. Recorded violent crime in Derby has remained relatively static since March 2002. The Partnership is now taking a more 'task orientated' approach and new discussions, focusing on assault hotspot areas, are taking place between the Police, Health Trusts, City Council and Community Safety Partnership. Some of the issues affecting this indicator are also being considered by the Derby Business Crime Reduction Group, which includes representatives from Pubwatch and licensed premises.

LPSA Indicators - none

Social Care

Above Target Forecast

Corporate Plan Items:

- **C1.8 - Increased number of care leavers in education / employment.** Performance continues to be strong. New initiatives continue to be developed to ensure progress is maintained.
- **C1.9 - Improved qualifications for care leavers.** The year end target has been artificially inflated by a data catch up exercise. Future co-horts will be small and performance will be subject to variation.

BVPIs:

- **BV50 - Young people leaving care aged 16 or over with at least 1 GCSE at grades A*- G, or GNVQ.** CPA Indicator – YES. Year to date – 75%. The year end target has been artificially inflated by a data catch up exercise. Future co-horts will be small and performance will be subject to variation.
- **BV51 - Costs of services for children looked after by the authority (per person per week).** CPA Indicator – YES. Year to date - £452.72. The forecast figure includes the impact to the year-end of two additional agency residential placements which were made in Quarter 3 at an average cost of £2,550 per week each. The increased use of

externally purchased placements has caused the costs to rise. The reasons behind this are documented in the recently completed Best Value Review. In particular the impact of National Care Standards is significant. A review of our fostering service and a proposal on remuneration is to go to Cabinet in February 2004.

- **BV52 - Cost of intensive social care for adults and older people (per person per week).** CPA Indicator – YES. Year to date - £435.90. Residential and nursing placements have been reduced but not to original targets. However, continuing efforts are being made to reduce admissions during the remainder of the year.
- **BV161 - Employment, education and training for care leavers.** CPA Indicator – YES. Year to date – 87.5%. Performance continues to be strong on this indicator. New initiatives continue to be developed to ensure progress is maintained.

LPSA Indicators:

- **LPSA6 - Proportion of care leavers aged 19 who are in education, training or employment as a percentage of care leavers.** Year to date – 87.5%. Performance remains very strong on this indicator. We continue to be a top quartile performer nationally.

Below Target Forecast

Corporate Plan Items:

- **C1.11 - Increased use of adoption and placement stability.** As the need level of children for adoption increases, more work is required prior to the order being made. That along with apparent delays in the 'Court' process have contributed towards the lower figure.
- **C2.6 - Reduce health inequalities across a range of measures.** The review has taken longer than anticipated due to its size and complexity. The commission members are meeting informally early in 2004 to go through the report and establish a set of recommendations for discussion with health partners. Likely to go to Cabinet for approval in February 2004.
- **C3.2 - More people will be supported intensively to live at home.** Performance has deteriorated slightly with 302 intensive home care packages delivered in the survey week in 2003/04 against 311 in 2002/03. However, there has been a significant growth in Direct Payments with 76 intensive home care cases that demonstrate progress in supporting people at home but which do not count against this indicator.
- **C3.3 - Fewer people will be admitted inappropriately to residential and nursing care.** Placements are reducing but not sufficiently to meet the target set. This is because of the high demand for placements of very frail older people with nursing and associated complex needs.
- **C3.5 - Provide better care for people with Dementia.** Cabinet have approved the demolition of Lois Ellis with enabling funds from the Derbyshire Mental Health Trust Detailed work on the Batch PFI is commencing. The Trust has been given up to July 2005 to demonstrate that Batch PFI can deliver a Dementia Care Resource Centre. The best estimate for completion remains February 2007.

BVPIs:

- **BV49 - Stability of placements of children looked after to the percentage of children looked after.** CPA Indicator – YES. Year to date – 9%. Performance on this indicator maintains our top quartile performance. At 9% the indicator is on target but is a slight shift from last years outturn of 8.8%.
- **BV53 - Intensive home care per 1,000 population aged 65 or over.** CPA Indicator – YES. Year to date – 8.4. Performance has deteriorated slightly with 302 intensive home care packages delivered in the survey week in 2003/04 against 311 in 2002/03. Increased numbers receiving intensive home care via Direct Payments, which do not count against this indicator, has adversely affected us.
- **BV58 - Percentage of people receiving a statement of their needs and how they will be met.** CPA Indicator – YES. Year to date – 90.1%. The indicator often requires a degree of data cleansing which always improves results. Local performance monitoring at Team level has been introduced which should impact on the quality of the data in SWIFT.
- **BV163 - Adoptions of children looked after.** CPA Indicator – YES. Year to date – 6.2%. Data quality has now improved. Performance remains strong but slightly below stretched target. We remain a top quartile performing Authority on this indicator.
- **BV195 - Acceptable waiting time for assessment.** CPA Indicator – YES. Year to date – 48.3%. A working group has produced proposals about current working processes. Additional investment in assessors and administrative staff will be required to assist in improving performance. These proposals will be considered in the budget planning for 2004/05.

LPSA Indicators:

- **LPSA4.1 - Number of children adopted.** Year to date – 21. Data quality has now improved. Performance remains strong but slightly below stretched target.
- **LPSA4.2 - Number of adopter applicants approved.** Year to date – 18. Performance on adopter approval remains on target following mid-year revision. Improved performance in quarter 4 will help close the gap at year end.
- **LPSA5.2 - Intensive care per 1,000 people aged 65 and over.** Year to date – 8.4. The 2003/04 outturn figure will be 8.4 given that this is linked to the DOH survey week. We will be continuing to improve intensive home care numbers throughout the year. Our performance has dipped slightly with 302 intensive home care packages in 2003/04 against 311 in 2002/03. However, we have made great progress on Direct Payments this year with 76 people receiving intensive home support and these cases do not count against this indicator. We are seeking to improve intensive home care nurses but are required to offer Direct Payments to service users, which may mean slower progress against the indicator than we would like. However, we still expect to meet the target in 2004/05.

Lifelong Learning

Above Target Forecast

Corporate Plan Items:

- **C1.4 - Increased proportion of young people leaving school with a range of qualifications.** There has been a slight improvement in the pupils leaving with at least one GCSE. Work by the Connexions Service to improve the prospects of those at risk of being in the 'not in employment, education or training' group will also help with this. These are provisional results; final figures will be produced in the final quarter.
- **C2.8 - Increase take-up by families of a range of lifelong learning opportunities.** Number of families participating in Family Learning activities in the regeneration areas is 300. This is still greater than the expected target but less than Quarter 2 due to the variable range of projects running at different times during the academic year. The opening of a learning centre at the 'First Steps' Centre, Osmaston/Allenton SureStart has resulted in 19 new Basic Skills and ESOL learners representing 30 enrolments. The Village Learning Store has had 47 Basic Skills enrolments in the same quarter. The Valuable Skills pilot has seen 40 enrolments and 'Move On', a literacy and numeracy programme leading to the National Tests in literacy and numeracy, has 18 enrolments. Numbers on other Basic Skills programmes remain consistent.

BVPs – none

LPSA Indicators - none

Below Target Forecast

Corporate Plan Items:

- **C1.2 - Continued improvement in attainments of children in the primary phase.** Provisional results were reported during quarter 2. Final figures will be produced in the final quarter.
- **C1.3 - Increased levels of literacy and numeracy.** School level data indicates performance will be below target on the 4 Key Stage 2 measures and close to target at Key Stage 3. Provisional Key Stage 4 data at school level indicates performance will be significantly higher than LPSA targets.
- **C1.5 - All schools in Derby offer a satisfactory or better standard of education.** Working in partnership with these schools we have regular monitoring, support and intervention strategies to assist them. It is our judgment that one school can be anticipated to be taken out of special measures by the end of the next quarter.
- **C2.4 - Improved basic attainment in more deprived communities.** As C1.3.

BVPs:

- **BV44 - Number of pupils permanently excluded during the year from all schools per 1,000 pupils at all maintained schools.** CPA Indicator – NO. Year to date – 3.02. The revised DfES guidelines (January 2003) have had a negative impact on the level of exclusions. High View - a school in Special Measures - has made 23 permanent exclusions in this reporting period.

- **BV159a-d - The percentage of permanently excluded pupils provided with alternative tuition.** CPA Indicator – NO. Authorities are now expected to provide a full curriculum for excluded pupils. This should be reflected in the performance against the indicators in BV159a-d, with BV159d being the key measure. Compared with 2002/03, the percentages in BV159a-c should decrease and 159d should increase. Targets for this year have been radically revised compared to previous years with the emphasis on increasing the hours of tuition. Q3 continues to show this shift in performance, particularly for the 5 hours or less indicator, BV159a, but not yet in the proportions which are expected to reach the year end targets set.

A 40% increase in exclusions in the previous year caused pressure on Key Stage 3 placements last academic year and the knock on effect to Key Stage 4 placements this academic year. Two extra groups have been established at Key Stage 4 in partnership with the Youth Service but these are not able to provide 20 hours to all pupils. Health & Safety issues with regard to assaults and violence at Key Stage 2 have resulted in pupils with complex needs being placed as individual programmes. The accommodation problems at Key Stage 3 have not been resolved and pupils continue to have reduced timetables. The third quarter figures show the trend is in the right direction.

- **BV192b - Average number of QTS teachers per 10 non-maintained settings.** CPA Indicator – NO. Year to date – n/a. EYDCP is unlikely to achieve the ratio of 1 qualified teacher to each 10 settings this year. There will be an increase in QT staffing next quarter due to an increase in funding and this should continue into the next year. There is an acknowledgement in the SureStart guidance 2004-06 that local authorities should continue to work towards the 1:10 ratio, but will not yet have achieved it.

LPSA Indicators - none

Planning, Transportation and Environment

Above Target Forecast

Corporate Plan Items:

- **C5.1 - Rapid removal of abandoned vehicles.** In this quarter, 167 vehicles were removed with 165 being removed within the target time of 6 working days (98.8%). For the year to date, the figure is 98.95%. 572 LPSA vehicles were removed in this period. Of these, 6 were removed outside the target time of 6 working days or less. The average time for removal of a vehicle from first being reported is 3 working days.
- **C5.4 - Improved road safety leading to fewer deaths and serious injuries and to make people feel safer and more secure when using all modes of transport.** The third quarter casualty figures are significantly lower than the target figure of 29. We can show that previous year's local safety schemes, traffic calming and safety cameras have helped to tackle specific problems. Furthermore the LPSA and other government grants aimed at reducing child casualties have helped us to further promote road safety education, training and publicity with the aim of further reducing casualties in Derby. In addition there have been improvements in car safety and the weather has been good and the Police may have carried out better enforcement.
- **C6.6 - Secure Landfill Tax credits for investment in environmental sustainability projects.** The securing of approximately £60,000 for the Joseph Arkwright painting in October 2003 has meant that the target figure for Landfill Tax income for council projects has been exceeded.

- **C6.7 - Make best possible use of brownfield land, particularly for housing development.** Although house completions will not be surveyed until the end of the current year, the indications show that a relatively high level of development activity on brownfield sites is continuing.

BVPIs:

- **BV82a - Percentage of the total tonnage of household waste arisings which have been recycled.** CPA Indicator – YES. Year to date – 11.45%. The introduction of the Rethink Rubbish Round in Chellaston/Shelton Lock area of the City is helping us to surpass the original 2003/4 target. An overall reduction in total household waste so far this year is also helping to improve our recycling performance.
- **BV99 - Road Safety.** CPA - YES. This indicator is based on data that is already known at the time it is forecast. Therefore the forecast will always be the same as the actuals. We are continuing to direct our resources towards casualty reduction initiatives in particular those directly targeting KSIs such as safety cameras. Other initiatives include safer routes to school, cycle training for year 6 pupils and pedestrian training for year 1/2 pupils.
 - BV99a - pedestrians (killed & seriously injured). Year to date – 12.53
 - BV99b - pedal cyclists (slightly injured) – Year to date – 29.5.
 - BV99e - other vehicle users (killed & seriously injured). Year to date – 0.45
- **BV100 - Number of days of temporary traffic controls or road closure on traffic sensitive roads caused by road works.** CPA – NO. Year to date – 1.65. The indicator is difficult to predict, as the actual method of work will not be defined until a contractor has been appointed. Added to this there is also the possibility of urgent or emergency work, which is reactive, un-planned and consequently not predicted. We try wherever possible to reduce the impact of works on the strategic network, whilst maintaining standards of safety for all users of the network. The eventual method of work used and the concerns of safety in the specific local context may influence the figure up or down, resulting in occasional large fluctuations during the year.
- **BV109b - Percentage of planning applications - 65% of minor applications in 8 weeks.** CPA Indicator – YES. Year to date – 68%. Progress is being achieved from the spending of Planning Delivery Grant and the building up of case officers' experience. Our Best Value Review is addressing the decision-making process as a Key issue, in the interests of stakeholders.
- **BV109c - Percentage of planning applications - 80% of other applications in 8 weeks.** CPA Indicator – NO. Year to date – 82%. This performance indicator is based on data that includes a very large proportion of householders' planning applications. These applications tend to be those that take the least time to be determined.
- **BV199 - The proportion of relevant land and highways having combined deposits of litter and detritus across 4 categories.** CPA – NO. Year to date – 23%. The 2nd of the 3 annual surveys was carried out in November and the result was well within our target for the year. The final survey will be carried out in February 2004.

LPSA Indicators:

- **LPSA8 - Number of people killed or seriously injured.** Year to date – 71. The third quarter casualty figures are significantly lower than the target figure of 29. The casualty figures for 2003 are on course to out perform the expected target by 18%. The previous

year's local safety schemes, traffic calming and safety cameras have helped to tackle specific problems. Furthermore the LPSA and other government grants aimed at reducing child casualties have helped us to further promote road safety education, training and publicity with the aim of further reducing casualties in Derby. In addition there have been improvements in car safety and the weather has been good and the Police may have carried out better enforcement.

- **LPSA10.1 - Percentage of the total tonnage of household waste arisings which have been recycled.** Year to date – 17%. The scheme is now established and generating consistent tonnages. There are seasonal fluctuations but we remain on target.
- **LPSA10.2 - Percentage of the total tonnage of household waste arisings which have been composted.** Year to date – 28%. See LPSA10.1 above.
- **LPSA11 - Time taken to remove vehicles classed as being abandoned on land forming part of the highway or land owned by Derby City Council and 'fit for destruction'.** Year to date – 98.95%. In quarter 3, vehicles were removed, with 165 being removed within the LPSA target time of 6 working days or less (98.8%). For the year to date, 572 vehicles were removed, with 566 being removed within the LPSA target time (98.95%). This suggests that the end of year target of 75% will be exceeded.

Below Target Forecast

Corporate Plan Items:

- **C5.5 - Introduction of a street care approach to community environmental services.** Although good progress has been made in absorbing the staff in the Streetworks team into the Streetcare section there remains a considerable amount to do to complete the section's reorganisation. Progress in the third quarter was hampered by the long term sickness of one of the section's unit managers.
- **C5.6 - Improved transport links to support economic activity, protect the environment and improve safety.** Although the Friar Gate Bridge lowering and Ashbourne Road works will be complete by the end of the year the contract in Albert Street and Victoria Street is likely to continue into April 2004.
- **C6.2 - Improve the city's air quality.** The Council adopted an air quality action plan in December 2003 to tackle poor air quality in the ring road Air Quality Management Area, AQMA. The situation at the Sinfin AQMA is being kept under review following QDF's recent announcement that its operations were to be substantially reduced in June/July 2004. This may have a significant effect on air quality in the vicinity of the site. The Update and Screening Assessment report has been completed and will be open to public consultation in the 4th quarter. The report concluded that detailed air quality assessments were required at several road junctions, which are currently not within AQMAs. This work will take at least one year to complete and may result in either further AQMAs needing to be declared, or boundary changes to the existing AQMAs.

BVPIs:

- **BV82b - Percentage of the total tonnage of household waste arisings which have been composted.** CPA Indicator – YES. Year to date – 3.46%. The Rethink Rubbish Scheme has contributed 982 tonnes of green waste for composting so far this financial year. The scheme is suspended from mid November 2003 until early spring 2004. Unfortunately the tonnage of green waste collected at the Recycling Centre on

Raynesway was significantly down during its refurbishment and this may well mean we will be short of our target.

- **BV99 - Road Safety.** CPA - YES. This indicator is based on data that is already known at the time it is forecast. Therefore the forecast will always be the same as the actuals. We are continuing to direct our resources towards casualty reduction initiatives in particular those directly targeting KSIs such as safety cameras. Other initiatives include safer routes to school, cycle training for year 6 pupils and pedestrian training for year 1/2 pupils.
 - BV99b - pedal cyclists (killed & seriously injured). Year to date – 7.17
 - BV99c - 2 wheeled motor vehicles (killed & seriously injured). Year to date – 9.86
 - BV99c(si) - 2 wheeled motor vehicles (slightly injured). Year to date – 24.18
 - BV99d - car users (killed & seriously injured) – Year to date – 12.08
- **BV109a - Percentage of planning applications - 60% of major applications in 13 weeks.** CPA Indicator – YES. Year to date – 45%. Major applications continue to involve complex issues, lengthy negotiations and legal agreements that need to be entered into with applicants. There can also be external influences beyond our control that mean that delay can be involved. We feel that the forecast is the only realistic one, given the large and continued increase in the volume of applications being received. Our Best Value Review is addressing the decision making process as a Key issue, in the interests of stakeholders. Planning Delivery Grant is being spent, in part, to secure an overall improvement in performance and we are looking to recruit additional posts, which should free up officer time to make quicker progress with major applications.

LPSA Indicators – none

Leisure and Cultural Services

Above Target Forecast

Corporate Plan Items – none

BVPs:

- **Local 5 - Number of website enquiries dealt with by Tourist Information Centre.** CPA Indicator – NO. Year to date – 40,213. The Derbyshire Tourism website is now established so contacts are going directly to that and not coming through the www.visitderby.co.uk site. Hits to the Derby website are currently averaging about 10,000 a quarter.

LPSA Indicators - none

Below Target Forecast

Corporate Plan Items:

- **C1.14 - Upgrade equipped play areas to meet current best practice standards.** Due to a revision in the LEAP standards it is thought that only two playgrounds now meet the revised standards. A bid for capital funding has been submitted which subject to confirmation that a budget will be provided by the Council, will serve as match funding for applications for external funding. If the bids for external funding are successful five play areas will be brought up to best practice standards during 2004/05.

BVPIs – none

LPSA Indicators:

- **LPSA3.2 - Visits by children to libraries in NRF Zones.** Year to date – n/a. Steadily increasing visitor numbers at Sinfin and a higher than expected sample survey at Alvaston have encouraged us to revise our year-end forecast upwards. The target set for 2003/04 was speculative, and made assumptions about the dates on which the new Alvaston and the Children's Mobile Libraries would open. We now know that neither will be open until very close to the year end. With these two developments we expect a surge in use by children in 2004/05, which should take us to our target for next year.

Personnel, Equalities and Direct Services

Above Target Forecast

Corporate Plan Items:

- **C7.7 - Increased capacity to recruit and retain high performing employees.** The number of voluntary leavers is currently lower than our target of 9% this year. The number of job re-advertisements this quarter was lower than in the previous six months.

BVPIs:

- **BV14 - The percentage of employees retiring early (excluding ill-health retirements) as a percentage of the total work force.** CPA Indicator – YES. Year to date – 0.07%. The quarter 3 figure is much lower than the reported figures for the previous two quarters however a data checking exercise identified some input and coding errors into the vision system which had inflated the previous figures therefore the year end performance is still forecast to be better than the target.
- **BV16a - The percentage of local authority employees declaring that they meet the Disability Discrimination Act 1995.** CPA Indicator – YES. Year to date – 2.49%. We continue to encourage more employees to feel confident in declaring their DDA status.

LPSA Indicators - none

Below Target Forecast

Corporate Plan Items:

- **C7.5 - A fairly rewarded and well motivated workforce.** Preliminary evaluations of benchmark jobs in Social Services have now been completed. 127 out of 180

benchmark jobs have now been done and these are now subject to a moderation process. Evaluation of all benchmark jobs is unlikely to be completed before May 2004 when we will be able to start designing the new pay system. A further 880 jobs will then need to be assessed. The original target date of implementing a new pay structure by October 2004 is not achievable and will need to be re-assessed once the benchmarking exercise is complete.

BVPIs:

- **BV15 - The percentage of employees retiring on grounds of ill health as a percentage of the total workforce.** CPA Indicator – YES. Year to date – 0.35%. There has been a big reduction in the number of ill health retirements of people in the pension scheme in the last quarter. Only 2 retired compared with 10 and 13 in quarters 1 and 2 respectively. The number retiring by the year end is likely to slightly exceed our target because the success of our attendance management strategy means that long term sickness cases are now being addressed.
- **BV17a - The percentage of local authority employees from minority ethnic communities.** CPA Indicator – YES. Year to date – 8.24%. Work continues on improving the quality and quantity of the workforce data in the Vision system. Once this is completed, we will revisit the target in the light of the new baseline information to make sure it is challenging yet achievable.
- **BV174 - Racial incidents recorded by the authority per 100,000 population.** CPA Indicator – NO. Year to date – 10. Derby and South Derbyshire Partnership Against Racial Harassment is currently without a worker. This multi-agency group, when fully up and running, has an impact on the number of racial incidents being reported.

LPSA Indicators - none

PROGRESS IN IMPLEMENTING LPSA TARGETS – QUARTER 3 2003/04

LPSA ID	Summary description	Indicator Performance 2003/04 (year to date)	Forecast Target Position and comments for 2003/04
1	Tackling under achievement in target schools	Final pupil level results will now be available during the final quarter.	C – likely to not meet targets. Provisional results indicate that we will be below target on the 4 Key Stage 2 measures and close to target at Key Stage 3. Key Stage 4 data at school level indicates performance will be significantly higher than LPSA targets.
2	Increase attendance at Derby schools	Final results will now be available during the final quarter.	Not available
3	Improving access to libraries – NRS areas	i. The number of physical visits per 1,000 population to public library premises in NRF Zones - 251,727 (forecast only) ii. Visits by children to libraries in NRF Zones – 77,411 (forecast only)	C – likely to not meet target. However, with new Alvaston and the Children’s Mobile Libraries to be in service by the end of the financial year, we should be comfortably ahead of target in 2004/05.
4	Increase use of adoption	i. Number of children adopted – 21 ii. Number of adopter applicants approved - 18	C – likely to not meet target. i. Despite the improvement in data quality and being a top quartile performing authority for this indicator, we are still likely to be someway short of our LPSA target. ii. We anticipate improved performance in quarter 4 which will help close the gap at year end.

5	Increased use of Carelink / intensive homecare	<p>Number of lifelines used by people aged 65 and over – 1045</p> <p>Intensive care per 1,000 people aged 65 and over – 8.4</p> <p>Incidence of hypothermia and falls per 1,000 people aged 75 and over - 13.3*</p> <p>*Half yearly figure</p>	<p>B – on target. Our performance has dipped slightly compared to 2002/03. However, we have made great progress on Direct Payments with 76 people receiving intensive home support. We are seeking to improve intensive home care nurses but are required to offer Direct Payments to service users, which may mean slower progress against the indicator than we would like.</p>
6	Improving skills of care leavers	<p>Proportion of care leavers aged 19 who are in education, training or employment as a percentage of care leavers – 87.5%</p>	<p>A – likely to exceed target. Performance remains very strong on this indicator. We continue to be a top quartile performer nationally.</p>
7	Brownfield development	<p>Data is produced at year end.</p>	<p>A – likely to exceed target. The number of planning applications relating to brownfield redevelopment in the third quarter remains high and so we would expect that the target would be exceeded this year.</p>
8	Reduce number of people killed or injured on Derby's roads	<p>Number of people killed or seriously injured – 71</p>	<p>A – likely to exceed target. The third quarter casualty figures are significantly lower than the target. The casualty figures for 2003 are on course to out perform the expected target by 18%.</p>

9	Increase access to benefits	<p>i. Number of people receiving benefits advice – 842</p> <p>ii. Number for new or corrected out of work benefits entitlements awarded – 66</p> <p>iii. Number for new or corrected work benefits entitlements awarded - 5</p>	<p>B – on target. There was some reduction in figures during November due to staff absence and December is typically a quiet month for advice services. January and February are usually busy and we expect that the year-end forecast is likely to be accurate.</p>
10	Increase re-cycling of household waste in target area	The scheme is now established and generating consistent tonnages.	<p>A – likely to exceed target. There are seasonal fluctuations but we remain on target.</p>
11	Reduce time to remove abandoned vehicles	Time taken to remove vehicles classed as being abandoned on land forming part of the highway or land owned by Derby City Council and 'fit for destruction' – 98.95%	<p>A – likely to exceed target. Performance remains strong and the end of year target of 75% will be exceeded.</p>
12	Overall cost-effectiveness	Of the 27 indicators that make up the basket, 18 have quarterly data available. Of these, 3 (17%) are considered as likely to exceed target, 5 (28%) are considered as on target and 10 (56%) are forecast to be below target. The remaining 9 indicators are only collected once in the year, usually at year-end.	<p>B – on target. The downward trend in performance during the last quarter has continued into this. However, even if these predicted targets are met, the overall predicted performance index is in excess of our original target of 108 for 2003/04.</p>