



Council Performance Monitoring – 2007/08 Quarter 3

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 third quarter of 2007/08 – 1 October 2007 to 31 December 2007. Summary performance results from quarter 3 are as follows...
 - 54% of Corporate Plan measures and milestones are on track and have achieved their quarterly target, with 17% missing the quarterly target by more than 5%.
 - 79% of Best Value Performance Indicators are forecasting to achieve their year-end target, with 15% likely to miss the year-end target by more than 5%.
 - The report also includes an update on the Council's 2007 Manifesto Commitments.
- 1.3 There is a separate quarterly monitoring report on this Cabinet agenda on Partnership / Local Area Agreement performance.
- 1.4 The supporting tables for Council performance indicators can be found on [CMIS at http://cmis.derby.gov.uk/CMISWebPublic/meetings/ViewMeetingReports.aspx?Meeting=10790](http://cmis.derby.gov.uk/CMISWebPublic/meetings/ViewMeetingReports.aspx?Meeting=10790).
- 1.5 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 third 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 apparent poor performance and to agree action planning for improvements.



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SUPPORTING INFORMATION

1 BACKGROUND

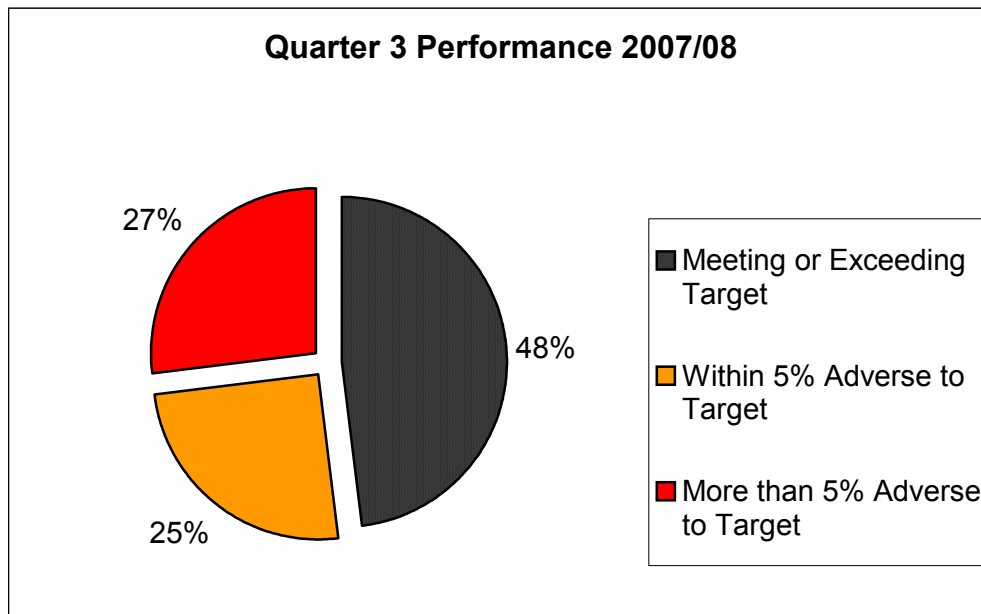
- 1.1 This report examines Council performance in the third quarter of 2007/08 - 1 October 2007 to 31 December 2007 - and has been structured into four sections...
- Overview of 2007/08 performance in quarter 3 - Section 2.
 - Progress against Corporate Plan targets - Section 3.
 - Other performance highlights - Section 4.
 - Manifesto commitments - Section 5.
- 1.2 The detailed performance tables can be found on [CMIS http://cmis.derby.gov.uk/CMISWebPublic/meetings/ViewMeetingReports.aspx?Meeting=10790](http://cmis.derby.gov.uk/CMISWebPublic/meetings/ViewMeetingReports.aspx?Meeting=10790) 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 3 2007/08

- 2.1 Within the third quarter of 2007/08 there are 147 Corporate Plan and national measures due to be reported on. The traffic light basis for performance indicators on 'Performance Eye' is focused on performance against quarterly targets rather than predicted end of year position, which is enabling early identification of possible performance issues.

- 2.2 In quarter 3, 48% of all measures, including both indicators and milestones, met quarterly targets, with 27% showing quarter 3 outturns of more than 5% adverse to target or major slippage. All performance results shown exclude missing data.

Figure 1: Performance against all Corporate Plan and BVPP targets in Quarter 3 (excluding missing data)



- 2.3 This compares to 60% of all performance indicators and milestones on track at quarter 2, with 18% showing quarter 2 outturns of more than 5% adverse to target or major slippage.
- 2.4 Highlights of strong performance or areas for improvement are shown in the sections below.
- 2.5 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 are held as part of Member Portfolio Briefings to enable focused discussion around highlighted areas. In February/March 2008, Surgeries will be held on the following indicators...
- BV49 – % of children looked after with 3+ placements in the year.
 - BV183i – Average length of stay in bed and breakfast accommodation.
 - Update on BV9 – % of Council Tax collected.
 - Update on BV10 – % of National Non-Domestic Rates collected.
 - Update on BV79a – % of cases for which the calculation of the amount of benefit due was correct.
 - Update on BV79b(iii) – % of overpayments written off during the period.
 - Update on BV82d(ii) – Total tonnage of household waste landfilled.

- Update on BV84 – Number of kilograms of household waste collected per head and BV84b - % change in number of kilograms of household waste collected.

2.6 Minutes from all Performance Surgeries are attached into Performance Eye. Actions arising from these discussions are being closely monitored.

3. PROGRESS AGAINST CORPORATE PLAN TARGETS

- 3.1 This section includes highlights of performance in quarter 3 against our Corporate Plan milestones and indicators. In summary, 54% of all Corporate Plan measures and milestones are on track and have achieved their quarterly target, with 17% missing the quarterly target by more than 5%.
- 3.2 48% of Corporate Plan 'milestones' or actions are either completed or on track, with 52% currently behind schedule. There are five Corporate Plan milestones where 'major slippage' has been reported, as highlighted below...
- CP2.1di (2006-09 CP1.3bi) Production of development plan document completed.
 - CP2.2aiv Start of main contract works and CP2.2av Ring Road section of Connecting Derby completed.
 - CP2.2ci City Hospital Park and Ride open.
 - CP6.2hi Implementation of new pay structure for LGS employees.
- 3.3 64% of Corporate Plan indicators achieved target in quarter 3. Areas of good progress include...
- CP1.3biii Number of young people involved in multi agency training
 - CP1.3cii and ciii Youth Opportunity Fund – Number of young people involved as project leaders and participants.
 - CP1.5ai Number of affordable homes provided.
 - CP3.2ci Properties made more energy efficient and CP3.2di - properties where energy efficiency measures installed.
 - CP5.1d (BV54) Number of people helped to live at home per 1000 population.
 - CP5.3ci Reduction in child protection registrations.
 - CP2.2ai (BV50) - % of young people leaving care with at least 1 GCSE or GNVQ
- 3.4 29% of Corporate Plan indicators are highlighted as 'red' where quarter 3 performance missed target by more than 5%. There are four indicators where performance has missed quarterly target by more than 5% and the annual forecast is below target. These are highlighted as follows:
- CP4.1d and dii – There remain two schools in special measures although this has fallen by one following the removal of Alvaston Junior School. Derwent Primary School remains under a 'notice to remove'.
 - CP5.1di (BV53) – Households receiving intensive home care per 1000 aged 65+ and CP5.1g (BV201) Number of adults/older people receiving direct payments per 100,000 population are both falling behind targets although performance remains good comparatively.

4. OTHER PERFORMANCE HIGHLIGHTS

- 4.1 This section includes highlights of performance against national Best Value Performance Indicators - BVPIs. In quarter 3, 43% of indicators met quarterly targets, with 38% missing targets by more than 5%. In summary, 79% of Best Value Performance indicators are forecasting to achieve their year-end target, with 15% likely to miss the year-end target by more than 5%.
- 4.2 Areas of strong indicator performance, where actual performance for quarter 3 was ahead of target and is forecast to meet the 2007/08 annual target, include...
- BV199b - % of land/highways where unacceptable levels of graffiti are visible.
 - BV218a and b - % of reports of abandoned vehicles investigated within 24 hours and removed within 24 hours.
 - BV100 - Number of days of temporary traffic controls or road closure on traffic sensitive roads.
 - BV102 - Local bus services (passenger journeys per year).
 - BV195 - % of new older clients who assessments are carried out in the required timescale.
 - BV99c(i) Number of road accident casualties – all slight injuries.
 - BV8 - % of invoices paid within 30 days.
 - BV15 - % of employees retiring on ill health as % of total workforce.
 - BV109c - % of 'other' planning applications processed in 8 weeks.
 - BV76d - Number of prosecutions and sanctions per caseload.
 - BV79b(iii) - % of overpayments written off during the period.
 - BV66b - % of tenants with 7+ weeks of rent arrears and BV66c – tenants with arrears who have had notices seeking possession served and BV66d - % of tenants evicted as a result of rent arrears.
- 4.3 Areas for improvement are shown below. The indicators listed in this section are those which have missed the quarterly target and which are also forecast to miss the annual target by more than 5% for 2007/08...
- BV183i - Average length of stay in bed and breakfast accommodation.
 - BV184b - % change in proportion of non-decent LA homes.
 - BV199d - Reduction in the number of fly tips and increase in enforcement action.
 - BV170b and BV170c - Number of visits to museums made in person and number of pupils visiting museums and galleries in organised school groups.

- BV76b and 76c - Number of fraud investigators employed per 1000 caseload and number of fraud investigations per 1000 caseload.
- BV78b - benefits application processing for notifications.
- BV79b(ii) - % of overpayments recovered during the period and housing benefit overpayments identified.

4.4 No data is currently available for BV215 - Average number of days taken to repair streetlights. Data quality issues have also prompted an audit of BV165 - % of pedestrian crossings, which could impact on the year-end position.

5. COUNCIL MANIFESTO COMMITMENTS

- 5.1 Manifesto commitments for 2007/08 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**. Updates on priorities are also shown in Performance Eye, split by Cabinet Member Portfolio.

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:	http://cmis.derby.gov.uk/CMISWebPublic/meetings/ViewMeetingReports.aspx?Meeting=10790
	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 CORPORATE MANIFESTO COMMITMENTS 2007 – QUARTER 3 UPDATE

(Shaded items = no current provision to deliver)

	CORPORATE MANIFESTO 2007	Cllr	Included Corporate Plan 07-10	In progress - other work	No provision to deliver	Acc Officer	Latest position
7.	Promote healthy eating and encouraging more children to participate in sporting activities to tackle childhood obesity.	Alan Graves	CP5.2f			Andrew Hopkin	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			Andrew Hopkin	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			Andy Thomas	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			Mark Menzies	202 dwellings brought up to the Decent Homes Standard in this Quarter.

	CORPORATE MANIFESTO 2007	Cllr	Included Corporate Plan 07-10	In progress - other work	No provision to deliver	Acc Officer	Latest position
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 Williamson	CP6.1 CP6.2			Carolyn Wright	Progressing budget as per strategy. Out to budget consultation with a proposed 5% Council Tax for 2008/9 to 2010/11.
2.	Take the necessary steps to bring more inward investment, jobs and prosperity into the city.	Chris Williamson	CP1.4 CP2.1			Richard Williams	Various plans in place led by City Growth e.g. Cityscape.
8.	Market Derby to the rest of the UK and the world to bring new businesses into the city.	Chris Williamson	CP2.1c			Richard Williams	As measured through Corporate plan milestones and measures.
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 Williamson	CP2.1 & CP2.3			Richard Williams	As measured through Corporate plan milestones and measures.

	CORPORATE MANIFESTO 2007	Cllr	Included Corporate Plan 07-10	In progress - other work	No provision to deliver	Acc Officer	Latest position
10.	Localise more of the Council's budgets so that ward Councillors can more easily respond to their community's local priorities.	Chris Williamson		√		Carolyn Wright & Heads of Finance	Participative budgeting being developed with neighbourhood forums.
17.	Maintain the Council's free home care service.	Fareed Hussain	CP5.1		√	Sheila Downey	This cannot be maintained without additional resources – demand is increasing and budgets are already overspending.
18.	Introduce a new gardening and a handyperson scheme for Derby's elderly and disabled residents.	Fareed Hussain			√	Sheila Downey	
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			Jim Burns	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.

	CORPORATE MANIFESTO 2007	Cllr	Included Corporate Plan 07-10	In progress - other work	No provision to deliver	Acc Officer	Latest position
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			Andrew Hopkin	
16.	Seek out ways to reduce traffic congestion without imposing congestion charging on city residents.	Ranjit Banwait	CP3.2			Christine Durrant	<p>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.</p> <p>In addition, the Three Cities of Derby, Leicester and Nottingham, along with the County Councils are working on a Congestion Management Study, which will assess the extent and severity of traffic congestion over the next 20 years and the effects that it will have on the local economy and on local people.</p> <p>The study will then research how best congestion can be managed and tackled across the region. It will explore and assess a range of transport measures, including forms of charging, that could be implemented to tackle congestion and limit its future impact. A decision will be made in Spring 2008, on whether to submit a substantive bid</p>

	CORPORATE MANIFESTO 2007	Cllr	Included Corporate Plan 07-10	In progress - other work	No provision to deliver	Acc Officer	Latest position
							<p>to the Department for Transport, for further funding to design and cost up a package of radical measures.</p> <p>Until that point, a range of stakeholder and public consultations will be carried out to gather views, opinions and ideas. In Derby, we are currently working with the local media to set in context the current transport issues and problems, the emerging transport vision, and the funding issues to deliver that vision.</p>
4.	Help Derby's young people to reach their full potential by investing in teaching and support staff	Sara Bolton	CP4.1 CP4.2			Mick Seller	This is the responsibility of each school. The funding allocated through the Council from earmarked government grant is what determines this
5.	Make further improvements to school buildings.	Sara Bolton	CP4.1b				This is covered in the schools' capital programme.
6.	Build brand new schools where necessary.	Sara Bolton	CP4.1b				<p>In hand, where funding is available (Normanton Primary School, Kingsmead Special School and Ivy House Special School)</p> <p>Kingsmead now complete and occupied. Normanton PS, Sinfin Community School and Ivy House School building works progressing.</p>

	CORPORATE MANIFESTO 2007	Cllr	Included Corporate Plan 07-10	In progress - other work	No provision to deliver	Acc Officer	Latest position
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					

	CORPORATE MANIFESTO 2007	Cllr	Included Corporate Plan 07-10	In progress - other work	No provision to deliver	Acc Officer	Latest position
21.	Polluters and despoilers of our environment will be pursued and prosecuted	Hickson, Smalley, Williams		√		John Tomlin-son	<p>Environmental Health and Trading Standards Division Public Health Team has continued to deal with complaints in relation to fly-tipping & carriage of waste.</p> <p>Q 3 activity includes:-</p> <p>75 service requests received for fly-tipping & carriage of waste.</p> <p>1 prosecution for fly-tipping. Further case in court on 14/1/08.</p> <p>2 simple cautions issued for fly-tipping offences</p> <p>1 litter fixed penalty notices issued by Environmental Health Officer</p> <p>34 warning/advice letters sent.</p> <p>Q1 – Q3 Total</p> <p>383 service requests received for fly-tipping & carriage of waste.</p> <p>2 Prosecutions for fly-tipping.</p> <p>10 simple cautions issued for fly-tipping offences.</p> <p>3 litter fixed penalty notices issued by Environmental Health Officer</p> <p>235 warning/advice letters sent</p>
22.	Promote Environmental education for both our children and our citizens	Hickson, Smalley, Williams	CP3.2			N/A	

	CORPORATE MANIFESTO 2007	Cllr	Included Corporate Plan 07-10	In progress - other work	No provision to deliver	Acc Officer	Latest position
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	The one day seminar has been arranged for 8 th February 2008. All stakeholders have been invited.
26.	Faster adaptations will be provided for disabled people so they can retain independence at home	Hickson, Smalley, Williams		√		Martin Gadsby	151 adaptations completed. On track to meet target average 360 day turn round time at year end.
27.	Youth service provision will be extended and given more funding	Hickson, Smalley, Williams			√	N/A	The Youth Activities Fund (expenditure determined by young people themselves) has been extended for a further 3 years under the Comprehensive Spending Review.
28.	City Centre pedestrianisation will be increased and rolled out to more areas	Hickson, Smalley, Williams		√			Part of Public Realm Strategy.

	CORPORATE MANIFESTO 2007	Cllr	Included Corporate Plan 07-10	In progress - other work	No provision to deliver	Acc Officer	Latest position
29.	Meaningful new forums to consult with voluntary, community and older people's groups will be set up.	Hickson, Smalley, Williams		√		Steve Dunning	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	As measured through Corporate plan milestones and measures.
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.