



Quarter 3 – Performance Monitoring Report

RECOMMENDATIONS

- 1.1 To note the performance of the Council against the targets included in its 2004/2005 Best Value Performance Plan.
- 1.2 To give particular attention to areas where performance is forecast to be below target and the action being taken to address this, and to those areas where targets are likely to be exceeded.

SUPPORTING INFORMATION

- 2.1 This report provides a summary of the Council's performance in the third quarter against the statutory Best Value Performance Indicators – BVPIs, the targets agreed in the Council's first LPSA – Local Public Service Agreement, and the outcomes promised in the 2004-2007 Corporate Plan.
- 2.2 The report has been structured around the Cabinet Portfolios to allow individual Cabinet Members to identify their areas of performance. Members can access full details of all indicators by logging on to Performance Eye.

SUMMARY OF PERFORMANCE

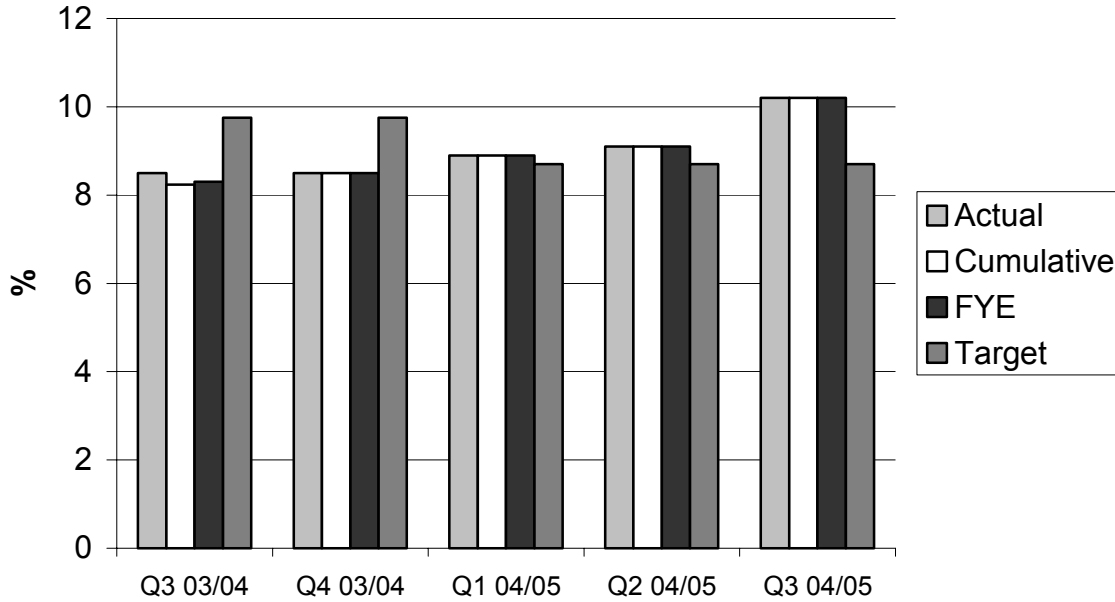
- 2.3 A total of 36.5% of indicators have show an improvement in forecast performance since the second quarter, with a further 50% remaining the same. However 13.4% of indicators have shown deterioration in forecast performance. A further eight indicators have shown a consistent deterioration in forecast performance since the beginning of 2004/2005. This is an improvement since the second quarter of 2004/2005, where there were a total of 24 indicators where performance had deteriorated. A summary of those indicators forecast to deteriorate is shown in **Appendix 2**, with further details and commentary shown in **Appendix 5** tables 1 and 2.
- 2.4 A total of 49 indicators are forecast to either achieve or exceed their targets at the end of the financial year, with 19 predicted to be below their targets for 2004/2005. This highlights a slight deterioration in overall performance since the second quarter, with only 72% forecast to achieve or exceed target compared with 76% last quarter. A summary of those indicators predicted to be below target is shown in **Appendix 3**, with further details and commentary shown in **Appendix 5** tables 1 and 3.

- 2.5 The Audit Commission released the 2003/2004 quartile data in December 2004, which has now allowed us to calculate our quartile positions for the financial year 2003/2004. As this is the latest data now available, it will be used in all future reports until the 2004/2005 data is released.
- 2.6 Our 2003/2004 quartile positions have improved since 2002/2003, with a 14.5% relative decrease in the number of performance indicators in the bottom quartile and a 4% increase in the number of performance indicators in the top quartile.
- 2.7 The 2003/2004 satisfaction surveys revealed a deterioration in performance compared to other unitary authorities, with a 21.7% relative decrease in the number of performance indicators in the top quartile for satisfaction levels.
- 2.8 The forecast quartile positions for 2004/2005 based on the latest quartile data – 2003/2004 – suggests that 30% of performance indicators will be in the top quartile and 13% in the bottom quartile at the end of the current financial year.
- 2.9 A summary of our 2003/2004 quartile positions and our forecast 2004/2005 quartile positions can be found in **Appendix 4**, with further details and commentary on our 2004/05 forecast position is shown in **Appendix 5** tables 1 and 4.
- 2.10 Out of the 12 key target areas within LPSA1, we are likely to achieve eight in full, with the possibility that a further two may achieve 60% of the stretch required in performance to qualify for performance reward grant. Further information about those areas that are unlikely to achieve the required targets can be found in **Appendix 6**.
- 2.11 Progress is being made in implementing the Council's Priorities with only a small number of actions not being undertaken within the timescales. An update on progress made in the third quarter can be found in **Appendix 7**.
- 2.12 It is important that we move away from performance reporting and move towards performance management, as we need to focus on those areas that require attention and improvement. However, we still need to recognise good performance and identify areas of service improvement.

KEY AREAS OF ACHIEVEMENT

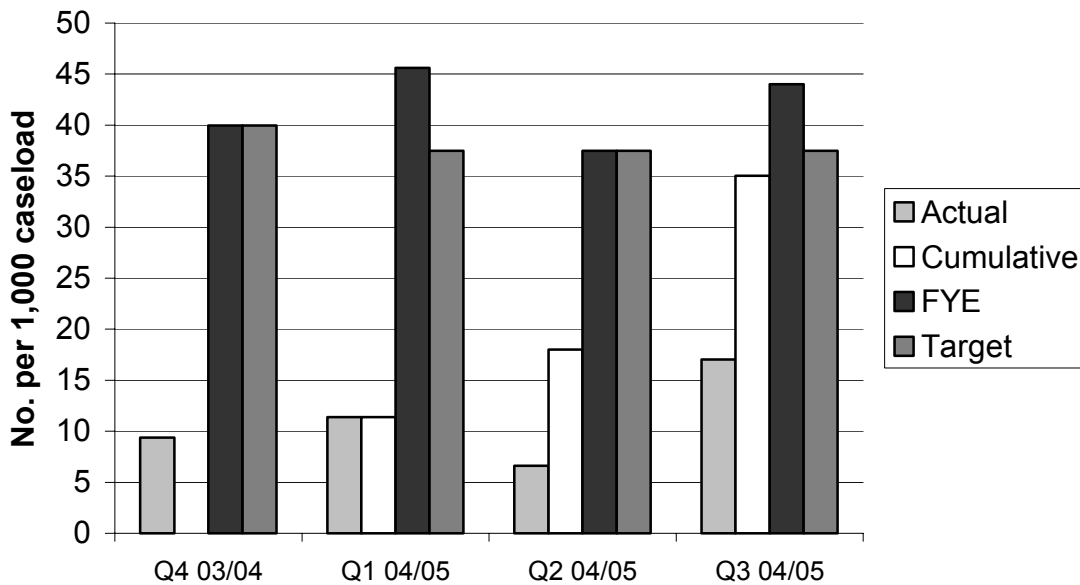
2.13 This section highlights some areas where performance is forecast to exceed the targets set for the year. It is important that good performance is recognised as well as identifying areas where improvements are required.

BV17a – Percentage of local authority employees from minority ethnic communities



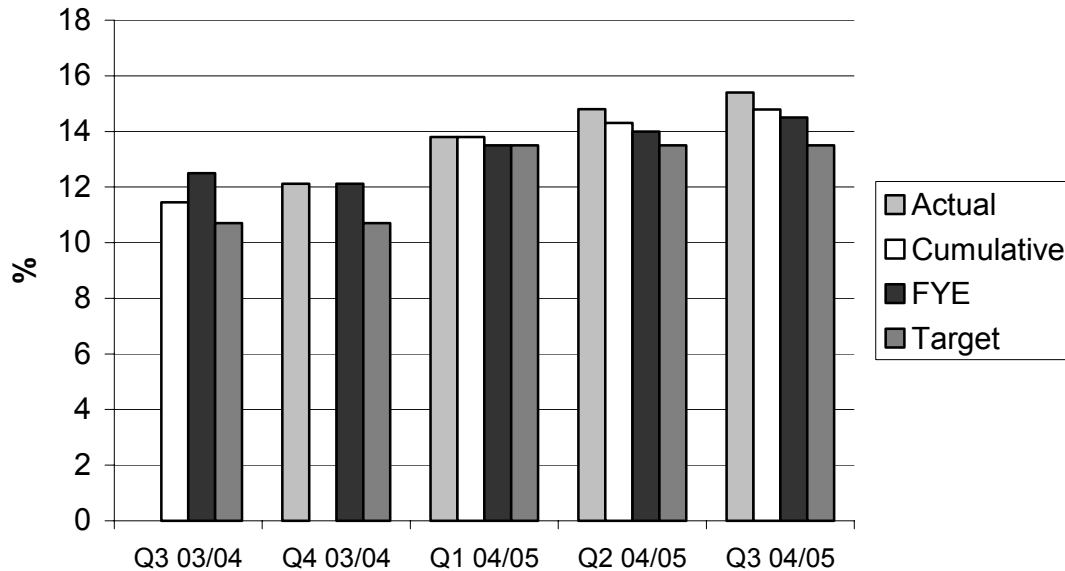
2.14 The result reflects the ongoing focus on identifying the employees who are from ethnic communities. Our workforce now contains 1,320 employees in this category.

BV76c – The number of fraud investigations, per 1,000 caseload



2.15 Administration resources have been refocused on referrals. Referrals that were received prior to Q3 have been input and have resulted in a significant improvement on Q2 performance. The section does not anticipate any further reallocation of resources and expects to exceed target by the end of the financial year.

BV82a – Percentage of the total tonnage of household waste arisings which have been recycled



2.16 The introduction of further rethink rubbish rounds continues to boost our recycling figure, this added to continued good recycling performance at the CA site leaves us still on course to beat our target.

KEY AREAS FOR IMPROVEMENT

2.17 In order to prioritise areas for attention it is proposed to focus on performance indicators that fall into the following categories:

- performance has deteriorated over a continuous period of more than one quarter
- performance has resulted in a worsening quartile position
- actions have been put in place but performance has not improved
- no actions have been identified to improve performance
- a change of internal/external priorities or policies that need to be taken into consideration.

2.18 The following table identifies those indicators that fall into more than one of the categories described above. Portfolio holders will be asked to review performance in these areas with their Chief Officers to give assurance that corrective actions are in place. Commentary provided for these indicators is shown in table 1 in **Appendix 5**. Details of indicators that fall in just one of these areas are shown in tables 2, 3 and 4 in Appendix 5.

Indicator	Description	Portfolio	Deteriorated	Behind target¹	Bottom quartile
BV109a	% of major planning applications determined within 13 weeks	Planning, Transport & Environment	Y	Y	N
BV109b	% of minor planning applications determined within 8 weeks	Planning, Transport & Environment	Y	Y	N
BV159d	% of permanently excluded pupils provided with alternative tuition of 20 hours or more	Lifelong Learning	Y	Y	Y
BV192b	Average number of QTS teachers per 10 non-maintained settings	Lifelong Learning	N	Y	Y
BV79b	% of recoverable overpayments that were recovered in the year	Community Regeneration	Y	Y	N
BV79a	% of cases for which the calculation of benefit due was correct	Community Regeneration	Y	N	Y
BV64	No. of private sector vacant dwellings that are returned into occupation or demolished as a direct result of action by the local authority	Performance Management, Economic Development and Housing	Y	Y	N
BV162	% of child protection cases which should have been reviewed during the year that were reviewed	Social Care and Youth	Y	Y	N
BV195	Acceptable waiting time for care assessment	Social Care and Youth	Y	Y	N
BV196	Acceptable waiting time for care packages	Social Care and Youth	Y	Y	N
BV54	Older people helped to live at home per 1,000 population aged 65 or over	Social Care and Youth	Y	Y	N

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Background papers:

None

List of appendices:

Appendix 1 – Implications

Appendix 2 – Summary of changes in forecast performance

Appendix 3 – Summary of forecast performance against target

Appendix 4 – Summary of Performance and Unitary quartile positions

Appendix 5 – Tables showing details and commentary for indicators

Appendix 6 – LPSA1 – Local Public Service Agreement

Appendix 7 – Progress against the Corporate Plan

IMPLICATIONS

Financial

1. 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.

Equalities impact

4. None directly arising from this report.

Corporate objectives and priorities for change

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

SUMMARY OF CHANGES IN FORECAST PERFORMANCE

The following table shows a breakdown by portfolio, of those indicators that have shown deterioration in forecast performance over two or more quarters. Further details are then given in tables 1 and 2 in **Appendix 5**, which also highlights any commentary given to explain performance.

Please note - For Social Services, the figure in column Q1 FYE, Q2 FYE and Q3 FYE is the actual performance for the period, as forecasting is not currently being utilised.

Portfolio	No. of indicators deteriorated over 3 quarters	Deteriorated between Q2 and Q3	Remained same between Q2 and Q3	Improved between Q2 and Q3
Community Regeneration	1	1	5	5
Corporate Policy	0	0	2	2
Leisure and Cultural Services	0	1	1	0
Lifelong Learning	1	0	4	1
Performance Management, Economic Development and Housing	1	0	1	2
Personnel and Direct Services	0	1	6	2
Planning, Transportation and Environment	0	3	6	3
Social Care and Youth	5	1	1	4
Total	8	7	26	19

1 the target value shown is a calculation of the actual target with a 5% tolerance applied

2 For Social Services quarterly figures are based on actual figures as forecast for year end are not currently being utilised.

3 Min/Max/Stab shows whether the indicators should be minimised, maximised or stabilised. Stabilised indicators only apply to Social Services

SUMMARY OF FORECAST PERFORMANCE AGAINST TARGET¹

The following table shows a summary, on a portfolio basis, of those BVPIs or Local Indicators that are collected on a monthly or quarterly basis and their forecast target position. For Social Services this includes an additional PAF indicator as this forms part of the PAF Key Threshold Indicators used by the Department of Health.

The details relating to those indicators that are forecast to be below target at the end of the financial year 2004/2005 are shown in tables 1 and 3 in **Appendix 5**.

Portfolio	On/Exceeding Target¹	Below Target¹
Community Regeneration	10	2
Corporate Policy	3	1
Leisure and Cultural Services	2	0
Lifelong Learning	3	3
Performance Management, Economic Development and Housing	4	3
Personnel and Direct Services	9	0
Planning, Transportation and Environment	11	2
Social Care and Youth	7	8
Total	49	19

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SUMMARY OF PERFORMANCE AND UNITARY QUARTILE POSITIONS
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Quartile positions for 2003/2004

The Audit Commission released the quartile data relating to the financial year 2003/2004 in December 04. The following table provides a summary of our performance for 2003/2004 against these quartile positions. Further analysis and details on our quartile positions will be provided in the end of financial year Cabinet report.

General Best Value Performance Indicators

There are a total of 76 indicators that are relevant for comparing quartile positions between 2002/2003 and 2003/2004

Quartile	2002/2003	2003/2004	Change (+/-)
Top	19.7%	23.7%	+ 4%
Upper Middle	19.7%	19.7%	Same
Median	0	5.3%	+ 5.3%
Lower Middle	26.4%	31.6%	+ 5.3%
Bottom	34.2%	19.7%	- 14.5%

This analysis shows a positive trend in our performance between 2002/03 and 2003/04 with a total of 34.2% of indicators improving on their quartile position, 50% remaining the same and 15.8% deteriorating.

This should be taken into the context of the latest CPA consultation documentation, which outlines that a pass/fail system will be used for comparing performance. With 50% of performance indicators not showing an overall improvement over time, this would be an area of concern when using the pass/fail methodology.

Satisfaction Best Value Performance Indicators

Overall satisfaction levels have deteriorated since the first round of surveys, which took place in 2000/2001. Although this is a national trend, Derby's quartile positions don't compare as favourably with other unitary authorities as they did in the first survey. The following table shows a breakdown of the changes in quartile position.

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Quartile	2000/2001	2003/2004	Change (+/-)
Top	39.1%	17.4%	- 21.7%
Upper Middle	17.4%	21.7%	+ 4.3%
Median	0	8.8%	+ 8.7%
Lower Middle	26.1%	30.4%	+ 4.3%
Bottom	17.4%	21.7%	+ 4.3%

Forecast quartile positions for 2004/2005

The following table outlines the quartile positions that would be achieved at the end of the year, based on the end of year forecasts given in the third quarter.

Quartile	Based on Q3 FYE
Top	30%
Upper Middle	23%
Median	2%
Lower Middle	32%
Bottom	13%

Those predicted to be in the bottom quartile based on the forecast to the end of the financial year figure given for Q3 are shown in table 1 and 4 in **Appendix 5**.

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TABLES SHOWING DETAILS AND COMMENTARY FOR INDICATORS

Table 1

Details of indicators fall into more than one of the following categories

- performance has deteriorated over a continuous period of more than one quarter
- performance has resulted in a worsening quartile position
- actions have been put in place but performance has not improved
- no actions have been identified to improve performance
- a change of internal/external priorities or policies that need to be taken into consideration.

Indicator	Description	Portfolio	Min/Max/Stab	Deteriorated over period	Behind Target ¹	Bottom quartile	Commentary
BV109a	% of major planning applications determined within 13 weeks	Planning, Transport & Environment	Max	Y Q1 FYE N/A Q2 FYE 50% Q3 FYE 45%	Y 04/05 Target ¹ 52.25%	N	Last year we introduced a new charter for dealing with major applications; this explains what service applicants can expect and how they can help us in dealing more efficiently with their applications. We continue to experience difficulty in dealing with major applications within our local target of 55% in 13 weeks or the government target of 60% in that timescale. This has led us to produce a series of measures that we intend to put in place with the purpose of improving our performance level.

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Indicator	Description	Portfolio	Min/Max/Stab	Deteriorated over period	Behind Target ¹	Bottom quartile	Commentary
BV109b	% of minor planning applications determined within 8 weeks	Planning, Transport & Environment	Max	Y Q1 FYE N/A Q2 FYE 67% Q3 FYE 62%	Y 04/05 Target ¹ 63.65% Q3 FYE 62%	N	<p>Our performance level in dealing with minor applications was significantly lower in the 3rd quarter than in previous quarters this year. This was probably as a result of the exceptional efforts that were made in the 2nd quarter to improve performance overall. The consequence of this is that older cases, which, by the end of the 2nd quarter, had gone over 8 weeks were dealt with in the 3rd quarter, thereby depressing that quarter's performance.</p> <p>We hope that the addition of a new Planning Case Officer, a Planning Support Officer (both already in post) and a Trainee Planner will, subject to time and effort spent in training, allow us to reach performance levels previously attained.</p>
BV159d	% of permanently excluded pupils provided with alternative tuition of 20 hours or more	Lifelong Learning	Max	Y Q1 FYE 55% Q2 FYE 45% Q3 FYE 40%	Y 04/05 Target ¹ 61.75% Q3 FYE 40%	Y 03/04 Unitary bottom quartile 42.75%	As anticipated, the post Ofsted action plan has brought about an improvement in our actual performance for this quarter, although this is still limited by the problems with accommodation at Key Stages 3 and 4.
BV192b	Average number of QTS teachers per 10 non-maintained settings	Lifelong Learning	Max	N	Y 04/05 Target ¹ 0.95 Q3 FYE 0.81	Y 03/04 Unitary bottom quartile 2.80	The number of posts has increased to work alongside the Children's Centre developments.

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Indicator	Description	Portfolio	Min/Max/Stab	Deteriorated over period	Behind Target ¹	Bottom quartile	Commentary
BV79b	% of recoverable overpayments that were recovered in the year	Community Regeneration	Max	Y Q1 FYE 55% Q2 FYE 45% Q3 FYE 39%	Y 04/05 Target ¹ 48.45% Q3 FYE 39%	N	We have many debts prior to April 2000, which we are collecting and performance is not recorded against this indicator. The DWP have now recognised this and the methodology for measuring this indicator is to change in April 2005. Therefore we have revised our performance forecast downwards for Q4. [Note: Q4 will not be affected by the change]
BV79a	% of cases for which the calculation of benefit due was correct	Community Regeneration	Max	Y Q1 FYE N/A Q2 FYE 97.5% Q3 FYE 94.5%	N	Y 03/04 Unitary bottom quartile 95.05%	Disappointing performance showing an increase in errors from the sample taken. This is despite eliminating errors that had been a recurring problem in previous quarters. We are setting up processes to analyse our errors in more detail and will be setting up a programme of one to one training and support for those staff that are making the most errors. This approach will in time lead to a reduction in the error rate.
BV64	No. of private sector vacant dwellings that are returned into occupation or demolished as a direct result of action by the local authority	Performance Management, Economic Development and Housing		Y Q1 FYE 155 Q2 FYE 120 Q3 FYE 105	Y 04/05 Target ¹ 147.25 Q3 FYE 105	N	None of the usual mechanisms for bringing empty properties back into use have produced positive outcomes in the third quarter. The Bond Bank deposit guarantee scheme has only recently recommenced. The Housing Needs Challenge Fund has not yet yielded any results. There has been no demolition by the Council. There are fewer empty properties in the Osmaston Housing Improvement Zone and, therefore, in Group Repair Schemes. There are technical difficulties with the last five properties in the PFI scheme meaning they cannot be occupied until these have been overcome.

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Indicator	Description	Portfolio	Min/Max/Stab	Deteriorated over period	Behind Target ¹	Bottom quartile	Commentary
BV162	% of child protection cases which should have been reviewed during the year that were reviewed	Social Care and Youth		Y Q1 actual ² 97.83% Q2 actual ² 97.12% Q3 actual ² 96.35%	Y 04/05 Target ¹ 98% Q3 actual ² 96.35%	N	We have maintained 96%-97% performance throughout 04/05 year. Our current Quarter 3 figure is 96.4% and the projected trend would give us a range between 95% to 96% at the end of the year. This would be satisfactory band 3 performance and match our family comparator authority average. We will aim to reach our 98% target and attain good band 4 performance. This is a critical target indicator. Significant management emphasis has been made to ensure we improve and sustain the improvement. However, as a cumulative indicator once it has fallen it is difficult to pull back in the year. The Chair of Derby ACPC has written to partner agencies to ensure that the issue of quorate reviews within timescales is given a high priority.
BV195	Acceptable waiting time for care assessment	Social Care and Youth		Y Q1 actual ² 94.23% Q2 actual ² 74.66% Q3 actual ² 72.86%	Y 04/05 Target ¹ 76% Q3 actual ² 72.86%	N	We have maintained good band 4 performance of above 75% throughout 04/05 year, which is better than last year. On the current projected trend we would maintain this level of performance for the year-end. We would continue to perform significantly better than the comparator family authority average and remain in the top quarter of all local authorities

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Indicator	Description	Portfolio	Min/Max/Stab	Deteriorated over period	Behind Target ¹	Bottom quartile	Commentary
BV196	Acceptable waiting time for care packages	Social Care and Youth		Y Q1 actual ² 97.87% Q2 actual ² 89.71% Q3 actual ² 83.09%	Y 04/05 Target ¹ 90.25% Q3 actual ² 83.09%	N	Throughout this year we have had very good band 5 performance. Although the Quarter 3 figure is 83.1% after data tidying we aim to maintain our very good band 5 status at year-end. This would be significantly better performance than our comparator family authority average. This indicator is affected by requests for respite care, which may not be required until after a 4 week period for relatives advance booking carer breaks.
BV54	Older people helped to live at home per 1,000 population aged 65 or over	Social Care and Youth		Y Q1 actual ² 104.07 Q2 actual ² 103.42 Q3 actual ² 103.32	Y 04/05 Target ¹ 104.5 Q3 actual ² 103.32	N	We have maintained very good band 5 performance throughout the year at around the 103-104 level. Our current projected trend and data tidying would give us a year-end figure of above 100 to maintain our top performance.

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Table 2

Indicators that are not included in Table 1 that have shown deterioration in forecast performance over two or more quarters.

Indicator	Description	Portfolio	Min/ Max	Q1 FYE	Q2 FYE	Q3 FYE	Commentary
Local 4	No. of enquiries at the Tourist Information Centre	Leisure and Cultural Services	Max	N/A	122,000	120,000	Total enquiry numbers could be down slightly by the end of the year. The only obvious reason for this would be a downturn in domestic tourism nationally.
BV16a	% of employees declaring they meet the Disability Discrimination Act	Personnel and Direct Services	Max	N/A	2.9%	2.8%	The number of DDA employees in our workforce during this period was 337. The percentage has decreased because the pool of all employees whose DDA status is known has increased by 2,855 since the last quarter.
BV109c	% of other planning applications determined within 8 weeks	Planning, Transportation and Environment	Max	N/A	86%	83%	<p>The performance level for dealing with other applications was significantly lower than in the previous two quarters, probably as a result of the exceptional efforts made in the second quarter to improve performance overall. This meant that there would have been some applications that had already gone over 8 weeks and which were dealt with in the 3rd quarter, depressing that quarter's performance.</p> <p>With a new Planning Case Officer and Planning Support Officer already in post and a Trainee Planner due to start, subject to the time and effort in training, this will allow us to attain previously achieved performance levels.</p>

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Indicator	Description	Portfolio	Min/Max	Q1 FYE	Q2 FYE	Q3 FYE	Commentary
BV50	Educational qualifications of children looked after	Social Care and Youth	Max	47.22% actual ²	71.43% actual ²	83.33% actual ²	Our current Quarter 3 figure is 47.2%, which is low because it includes unaccompanied asylum seeker children without qualifications. This initially gave us a lower target figure for 2004/5. However, the year end forecast is based on 32 care leavers reaching 18 years of age during the year, with asylum seekers children who have been in care for less than 2 years now excluded. Of these care leavers 19 have at least one GCSE grade G or above, so the new revised year-end forecast is 59%, although this will alter if there are additional younger care leavers, this would give us good band 4 performance.
BV161	% of young people looked after who were engaged in education, training or employment	Social Care and Youth	Max	N/A	90% actual ²	85.71% actual ²	We have maintained figures above 80% in 04/05 year. The current Quarter 3 figure is 85.7%, which is very good top band 5 performance. Projecting the current trend means that we should exceed our target of 75%. Increased attainment is influenced by City council traineeships, Aspire now being accredited as an Asden Training centre, targeted work by two externally funded project workers and partnership with Connexions. Maintaining this level of excellence in 05/06 will be a challenge given what we already known about next years cohort.

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Table 3

Details of indicators that are not included in Table 1 that are forecast to be below target¹ at the end of the financial year 2004/2005

Indicator	Description	Portfolio	Min/ Max/ Stab	Q3 FYE	Target ¹	Commentary
Local 1	Violent crimes	Community Regeneration	Min	30.65	13.51	<p>Violent crime is a "package" of crimes including assault, robbery and domestic violence and although the overall trends show some stability or resistance to efforts & measures to achieve reductions it has to be remembered that in the case of domestic violence for example some of the measures taken are to encourage the formal reporting of domestic violence incidents rather than allowing them to go unreported. The Domestic Violence Team based at the CSP has also been expanded in recent months and further benefits should be seen from its work in 2005.</p> <p>Further work is also being undertaken on monitoring of the trends in the individual crimes. Focusing on assault, the impact of the alcohol misuse enforcement campaigns, which were carried out on a multi agency basis in the summer and then again at Christmas, both of which had a major emphasis on issues and premises in the city centre, are now being evaluated. The Police were encouraged by the impact that the summer campaign had on violence in the city centre, particularly at weekends and that campaign provided some valuable lessons for the Christmas period campaign. The results of both will be fed into a package of measures proposed for 2005 some of which could be included in the LPSA2 if approved.</p>

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Indicator	Description	Portfolio	Min/ Max/ Stab	Q3 FYE	Target ¹	Commentary
BV8	% of invoices paid within 30 days	Corporate Policy	Max	93.5%	95%	<p>Performance in the 3rd quarter was 94% against the local target of 93.5%, with the year to date performance at 92.1%. It now appears unlikely that the full year performance will achieve the local target.</p> <p>Of the 12 departments used to calculate performance, only 5 have achieved the 93.5% target for the year to date, with 5 of the remainder failing to achieve a performance figure of 90%. Feedback will now be provided to the departments on a monthly basis and further data collected with the external payments section to attempt to pin-point the route causes of under-performance.</p>
BV44	No. of pupils permanently excluded from all LEA schools per 1,000 pupils	Lifelong Learning	Min	2.63	2.63	The third quarter's figure of 2.63% compared to 3% at previous year-end indicates a continuing reduction in exclusions over that period and movement in the right direction. Development work on exclusions within the Inclusion Team is directed at working with schools to reduce this further.
BV185	% of responsive repairs for which an appointment was made and kept	Performance Management, Economic Develop and Housing	Max	50%	61.75%	In order to rectify the shortcomings of this indicator, working groups are in progress. Results are expected early in 2005.
BV62	Proportion of unfit private sector dwellings made fit or demolished as a direct result of action by the local authority	Performance Management, Economic Develop and Housing	Max	3.35	3.39	Houses made fit through Group Repair Schemes continue to be a higher proportion than in previous years - 76.6% against 50%, while houses made fit through Minor Repair Grants are a lesser proportion than previously - 34.2% against 52%. Providers, of asylum seeker properties made fit, as recorded in the second quarter, will exceed the annual target following the self-certification.

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Indicator	Description	Portfolio	Min/ Max/ Stab	Q3 FYE	Target ¹	Commentary
AO/C26	Admissions of supported residents to residential care	Social Care and Youth	Stab	95.15 actual ²	90	C26 is a cumulative indicator and at Quarter 3 we have a value of 95.1. Our current projected trend suggests a year-end forecast in the range from 120 to 128. This is satisfactory band 3 performance range and we should improve on last year. Year-end data tidying may yield a figure nearer our target of 120, which is band 4, but we need to be below 120 to be sure. This indicator is affected by people who move between levels of care within placements. As our local indicator suggests we are achieving reductions in new placements.
BV163	Adoptions of children looked after	Social Care and Youth	Stab	4.59% actual ²	6.75%	C23 is a cumulative indicator and we have made steady progress over 04/05 year. After Quarter 1 and Quarter 2 figures of 1.2% and 2.7% respectively, there was a significant improvement in Quarter 3 to give us 4.6%. On our projected trend we are predicted to achieve 6%, which would be satisfactory band 3 performance. This indicator is subject to court related decisions that can be beyond our control to influence. It is possible that the previous years very good performance has meant that a higher proportion of "harder to place" children are in our cohort. This indicator is part of our LPSA4.1 measure and is projected to achieve 79% of target with 60% the threshold for reward payments.
BV49	Stability of placements of children looked after	Social Care and Youth	Min	11.29% actual ²	9.45%	There has been a steady decrease in the number of children looked after with three or more placements in 04/05 year. From 13.2% in Quarter 1 to 12.6% in Quarter 2 and 11.3% in Quarter 3. Our projected trend gives us a range between 10% and 13% for the year-end. This would maintain our very good performance and top band 5 rating. The continued reduction of the total number of children looked after leads to those children who have more complex needs (and more placement moves) becoming a higher proportion of the total. Placement pressures remain a high priority area.

¹ the target value shown is a calculation of the actual target with a 5% tolerance applied

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Indicator	Description	Portfolio	Min/ Max/ Stab	Q3 FYE	Target ¹	Commentary
BV51	Cost of services for children looked after	Social Care and Youth	Stab	£625.07 actual ²	£557	The cumulative figure is £556 and quarter 3 figure is £552, we are on track for our target of £557, which would be good band 3 performance. Our indicator is now well in line with our comparator group of Authorities.
BV52	Cost of intensive care for adults and older people	Social Care and Youth	Stab	£371 actual ²	£433	The quarter 3 figure is £371, which is an improvement from previous quarters. This gives a cumulative, or projected year-end, figure so far of £403, which is good band 3 performance. Band 4 is the highest band with this unit cost indicator.

Table 4

Details of indicators that are not included in Table 1 that are forecast to be to fall in the Unitary bottom quartile at the end of the financial year 2004/2005

Indicator	Description	Portfolio	Q3 FYE	03/04 Unitary bottom quartile figure	Commentary
BV100	No. of days of temporary traffic controls or road closures on traffic sensitive roads caused by road works	Planning, Transportation and Environment	3.00	2.30	A moratorium is placed on works on the core network for approximately 6 weeks of the third quarter, during the approach to Christmas. This normally leads to a reduction in the figure for the third quarter. Two unexpected schemes have required long-term road closures for unpredicted emergency works. The figure for this quarter has been significantly effected by these two schemes.

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Indicator	Description	Portfolio	Q3 FYE	03/04 Unitary bottom quartile figure	Commentary
BV43a	Statements of special educational need prepared within 18 weeks – excluding those affected by 'exceptions to the rule'	Lifelong Learning	79.53%	89.30%	Based on the actual for Q2 and Q3 04/05 and the position at the end of Q2 and Q3 03/04 and year end actual for 03/04 the target for 04/05 [of 79.53%] should be met.
BV44	No. of pupils permanently excluded during the year from LEA schools per 1,000 pupils	Lifelong Learning	2.63	1.46	The third quarter's figure of 2.63% compared to 3% at previous year end indicates a continuing reduction in exclusions over that period and movement in the right direction. Development work on exclusions within the Inclusion Team is directed at working with schools to reduce this further

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LPSA1 – LOCAL PUBLIC SERVICE AGREEMENT

The following section of this report identifies those key target areas where we are unlikely to achieve our targets at the end of LPSA1 in March 2005.

Target 1 – Tackling under-achievement in 20 target schools

The original agreement was made on the basis of being able to use the Standards Fund – SF - flexibly. Since this time the DfES has changed the arrangements for SF and this option was no longer available to us.

LPSA schools have been involved in various projects targeted at raising attainment with funding also being made available for schools to attend a conference on raising ethnic minority achievement.

The Key Stage 3 Team has been offering a two-week intensive support programme on a whole school basis, which has resulted in improvements, particularly in schools where standards were lower than national expectation. The implementation of the Key Stage 3 Strategy in Derby is considered to be a highly effective one by the Regional Strategy Director.

Target 4 – Increase our use of adoption as an outcome for children in need of permanency

Derby works in line with the Central Government approach of not ruling out adoption for any child. As a result of this approach, Derby is placing a significant number of children who are older or who have more complex needs. This means that adoptive families need continual support over a longer period of time before they are ready to apply to the court for an Adoption Order.

The number of adopters approved has increased every year since the additional LPSA funding was made available, however the strategy has taken a longer period to take effect than was anticipated. This was largely impacted by the time necessary to recruit and train additional staff.

It is thought that the media coverage of the consultation on the Access to Adoption Records has had an impact on the number of families inquiring about adoption, although activity is now increasing again.

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Other factors in not achieving this target have been the number of vacancies in the Adoption Team. The service was without a Head of Service for several months in addition to other vacancies, which are currently being filled.

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Targets which may not be achieved in full

We have made progress in improving attendance at secondary schools – Target 2 - with the Education Welfare Service and associated rapid response team carrying out a number of successful initiatives, but further impact on attendance needs to be made. Attendance in 2003-04 was 91.74%, just below the threshold at which we would qualify for performance reward grant. A small improvement on this figure we see us qualify for a proportion of the grant. The Education Welfare Service is now prioritising support to schools with attendance under 93% and is proposing to carry out more prosecutions that should act as a deterrent to pupils not fulfilling their legal responsibilities.

Performance against Target 6 – Care leavers in employment, education or training – will be determine by a very small cohort of 19 year olds in 2004-05. Because some of these present very complex demands there is an increased risk that we might not meet the LPSA target in 2004-05, despite good performance in the previous years.

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PROGRESS AGAINST THE CORPORATE PLAN
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The following information was provided and outlines the key actions that have taken place in the third quarter in relation to implementing the priorities of the Corporate Plan.

Priority 1 – Minimise increases in Council Tax and increase value for money from our services.

No further progress to report since Q2.

Priority 2 – Tackle under achievement in schools, in particular by helping schools come out of special measures or serious weakness and preventing other schools entering these categories.

No further progress to report since Q2.

Priority 3 – Promote the city as a major force for industry, commerce, culture and tourism throughout the country and as an equal participant within the East Midlands Region.

- Work is now expected to start on site for both the Riverlights and Westfield developments in March 2005.
- Works have already started on the Victoria Chambers element of the Westfield scheme, with the official start on the main part of the Westfield site expected to be in February 2005.
- A structure and funding plan as part of the DCP Marketing Strategy has been completed.
- The EDAW Masterplan for Cityscape has now been completed.

Priority 4 – Continue plans to remove traffic from city centre streets, where this helps people make better use of the city centre, and improve transport choice by completing Connecting Derby – the city centre transport plan.

- Phase 1 of the Connecting Derby works is nearing completion, with traffic restrictions now in Albert and Victoria streets and new footways and carriageways within the city centre.

Priority 5 – Develop an integrated management system for the city and district centres to improve their attractiveness and viability.

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No further progress to report since Q2.

Priority 6 – Continue to expand doorstep recycling and other recycling activity.

No further progress to report since Q2.

Priority 7 – Develop plans to modernise the fostering service and residential and community care for adults to meet the level of demand and the requirements of the National Care Standards Commission.

Cabinet approval was given in April 04 for additional investment in fostering services. Most of the actions outlined have been implemented which included improved finance for foster carers.

Additional support payments for foster carers for 04-05 have been implemented. And a positive response to the publicity campaign received.

Priority 8 – Enhance our community leadership role both at strategic and neighbourhood level, through partnership working and listening to, and communicating with, the public.

New area panel procedures and protocols are now in use with half of all draft area and neighbourhood profiles in place.

Priority 9 – Make sure we respond to people's needs appropriately, on time and first time, by developing a customer-focused culture, using new technology and investing in our buildings to provide modern working environments for service delivery and employees.

An ICT kiosk is now in place in Sinfin, with those for Osmaston and Allenton due to be fully operational by March 2005.

Council Cabinet has approved a detailed feasibility study on developing new office accommodation on the Becketwell site, including preliminary site layouts, construction and acquisition. This follows an appraisal carried out by Donaldsons of the available sites which concludes that this site best meets the Council's requirements.'

Telephone hotline rationalisation project has been completed with the number of hotlines reduced by 50%.

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Priority 10 – Decide planning applications more quickly, while maintaining the quality of decision-making within a framework for the sustainable economic, environmental and social development of Derby.

There has been consultation on the draft LDS with GOEM, the Planning Inspectorate and Planning and Environment Commission. Cabinet considered the LDS on 9 November 2005.

Cabinet approved the draft LDS in principle on 9 November 2004. Discussions with Government Office on the detailed content have nearly been completed. We expect to submit the final version of the LDS prior to the Government's 31 March 2005 deadline.

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