

## **TELFORD & WREKIN COUNCIL**

**CABINET – 16 JUNE 2008**

### **PERFORMANCE MANAGEMENT – INITIAL ANALYSIS OF END OF YEAR PERFORMANCE 2007/08**

#### **REPORT OF HEAD OF POLICY, PERFORMANCE & PARTNERSHIP**

## **1. PURPOSE**

- 1.1. This report aims to give an initial overview of performance against the Council's priorities at end of year 2007/08.

## **2. SUMMARY OF KEY MESSAGES**

- Performance in 2007/08 continues to improve. At this stage, based on unaudited outturns, the current performance position is:
  - 64% of statutory PIs have improved since 2006/07
  - The average rate of improvement per PI is 8.7%.
  - 75% of statutory PIs have improved over 3 years (since 2004/05)
- The proportion of PIs that have improved is more than last year. However the annual improvement figure of 64% is around last year's average rate of improvement for the Audit Commission's PI Profiles for single tier authorities. The 3 year improvement figure of 75% is above last year's AC PI Profile average. These figures will be a major influence on our CPA Direction of Travel judgement this year;
- This improvement is in the context of a quartile analysis for 2006/07 which shows that T&WC has a higher than average proportion of BVPIs in the upper two quartiles, and a substantially lower proportion of BVPIs in worst quartile position (compared with all single tier and 'excellent' single tier authorities).
- Through identifying 'Priority indicators' during 2007/08 we can show that targeted improvement has taken place in key indicators and services.

## **3. BACKGROUND**

- 3.1. Members have received information on performance indicators and projected performance against targets throughout the year at regular intervals. This report sets out initial views of the Council's performance at year end. It is provisional at this stage because:

- Further work is taking place to validate the data provided. Internal Audit are currently checking a number of performance indicators identified through a risk analysis (this takes place very year). However we do not anticipate that there

will be any significant changes to performance outturns as a result of internal audit work.

- There are a small number of indicators where we have no data (7 indicators). These are road and footway indicators which require surveys and cost figures in waste and adult social care. These figures should be available by early June.
- Some indicators are still projections and may change slightly, however significant changes are unlikely:
  - PAF indicators in adult and children's social care, as work is still going on to finalise data prior to submission to CSCI and OFSTED at the end of May;
  - Recycling figures as these are now provided to the Council by Waste DataFlow and have not yet been received;
  - 2 other indicators are projections (BV213 homelessness preventions and BV106 homes built on brown field sites)

#### **4. UPDATE ON DATA QUALITY**

- 4.1. Updates on progress on data quality have been reported to Members throughout the year. As Members know we received the final audit report on the 2007 data quality audit from our external auditors, KPMG, in March 2008. This was very positive about the Council's approach to data quality. There are a number of recommendations to improve data quality further which are being taken forward.
- 4.2. The 2008 audit is due to begin in June, when KPMG will be checking out a small number of statutory indicators (probably only four indicators). This will be followed by a check on our management arrangements following the Council's self-assessment of developments since last year's audit.

#### **5. PERFORMANCE BACKGROUND – THE POSITION IN 2006/07**

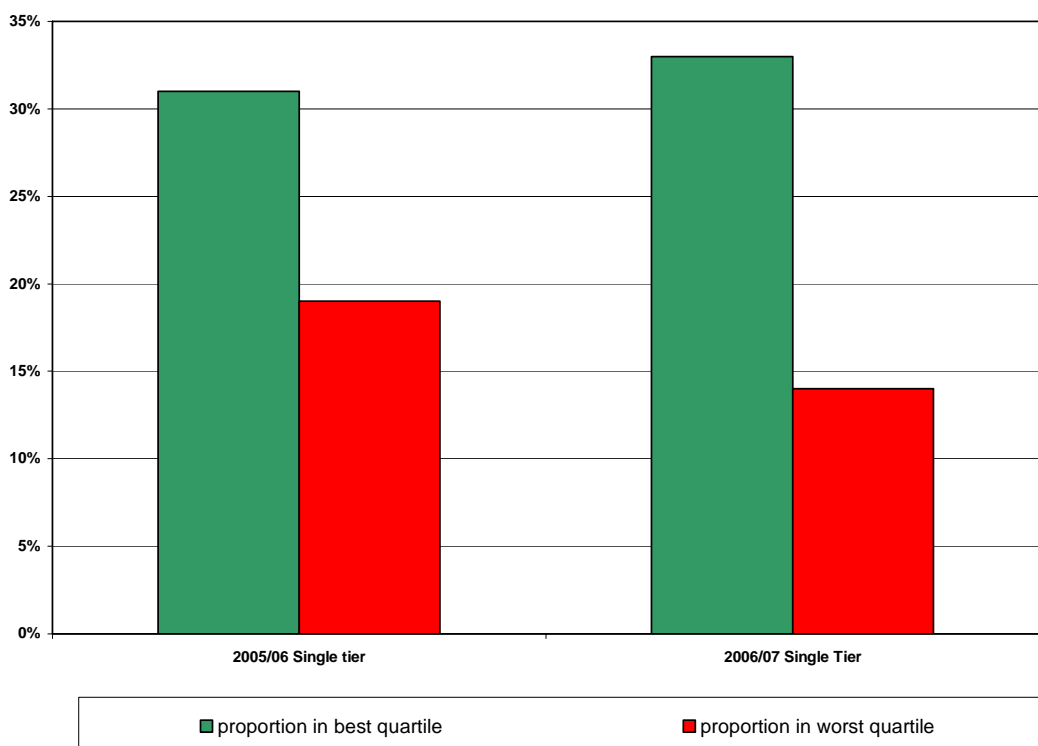
##### **5.1. The position in 2006/07.**

- As part of the January report on performance management Members were given information on the PI Profiles produced by the Audit Commission, and the Direction of Travel judgement for 2007 made as part of the annual CPA assessment.
- For the Direction of Travel judgement T&WC were assessed as "improving well" which is a score of '3' out of a possible '4'. Although T&WC's performance improved in 2006/07, the Audit Commission's profile showed that our rate of improvement was lower than for other single tier authorities. It is important to note that this was based on the smaller 'basket' of indicators used by the Audit Commission, rather than the full basket of all statutory Best Value and PAF indicators that we use to monitor and manage performance throughout the year.
- Using all the statutory indicators in 2006/07, **the rate of improvement since the previous year** was 60% for all statutory PIs. (The Audit Commission's smaller basket of indicators shows our improvement rate as 55% against the single tier average banding of 61%-63%).

- Looking at **performance improvement over a three year period** the rate of improvement for 2003/04-2006/07 was 68%. (The Audit Commission's smaller basket of indicators shows our improvement rate as 57% against the single tier average banding of 62%-64%).

5.2. **The national quartile position – best and worst quartiles.** It is also important that we compare our performance with that of other authorities.

- Breaking down T&WC quartile positions for all available BVPIs in 2006/07 shows that, compared with other single tier authorities, 33% were in **best quartile** position (this equates to 47 indicators including 9 from the BVPI Satisfaction Survey). This is above the single tier average of 29% for **all** available statutory indicators. (Using the smaller basket of indicators analysed by the Audit Commission, T&W had 26% of PIs in best quartile position against an average of 29% for single tier authorities).
- In 2006/07 T&W had **15% in worst quartile** position (23 indicators including 3 from the BVPI Satisfaction Survey), compared with the single tier average of 26%. A breakdown of indicators in best and worst quartile positions with their current performance can be seen at **Appendix 1**.
- The chart below shows how the proportions of statutory indicators in best and worst quartile positions have changed over the last two years: AS can be seen we have increased the proportion in best quartiles and reduced the proportion in worst quartile positions.



5.3. **The national quartile position –Comparisons with other single tier and 4 Star single tier authorities.** Looking more broadly at quartile breakdowns compared with other single tier authorities, the charts at **Appendix 2** show that:

- T&WC have a higher proportion of BVPIs in the **upper two quartiles** (61% compared with 58% (4 star single tier) and 53% (average single tier));
- T&WC have substantially less BVPIs in the **bottom quartile** of performance (15% compared with 22% (4 star single tier) and 26% (average single tier));
- T&WC compares very favourably with other **4 Star ‘excellent’** single tier authorities, having more indicators in the top 2 quartiles and less indicators in worst quartile.;
- T&WC’s **quartile position improved** between 2005/06 and 2006/07 (the last year for which we have such comparisons).

## 6. **OVERVIEW OF PERFORMANCE IN 2007/08 – KEY MESSAGES**

6.1. Looking at the available information on statutory PIs (BVPIs and PAF indicators):

- Performance on **64%** of statutory PIs have improved – (60% in 2006/07). Using the available indicators that are in the Audit Commission’s smaller basket of indicators shows 64% improvement.
- Performance on **29%** of statutory PIs are deteriorating – (31% in 2006/07)
- **7%** of statutory PIs are staying the same – (9% in 2006/07)
- The average improvement per PI is predicted as **8.7%** - (8.5% in 2006/07)
- Performance on 94% of PIs that were in worst quartile position has improved in 2007/08, 0% have deteriorated (we don’t have information for 2 PIs)
- 53% have come out of worst quartile position (compared with 2006/07 quartiles)
- Taking a longer term view, **75%** of statutory PIs are likely to improve between 2004/05 and 2007/08 – (68% between 2003/04 and 2006/07).
- We have achieved **56%** of our targets this year.

Overall current performance data shows that we have **improved since last year.** However it must be remembered that we have no information for 8 PIs and that some outturn data is based on projections. Using our ‘key tests of performance’ the performance position is set out below as follows:

- By Council Priority
- By Council Portfolios.

A full breakdown of performance information against each statutory indicator can be seen in the Performance Health Check Report at **Appendix 3.**

**PORTFOLIO DELIVERY: BV and PAF indicators broken down by portfolio:** Figures for 2006/07 are shown in brackets. Analysis excludes “satisfaction” BVPIs as these were not measured in 2007/08:

	<b>Council</b> 136/143* PIs	<b>CYP</b> 37/37 PIs	<b>E&amp;R</b> 44/48 PIs	<b>Res</b> 10/10 PIs	<b>A&amp;CC</b> 27/30 PIs	<b>CS</b> 7/7 PIs	<b>Corporate</b> 11/11
<b>Success Rate</b> (ie % PIs improved)	<b>64%</b> (60%)	<b>68%</b> (39%)	<b>71%</b> (67%)	<b>40%</b> (55%)	<b>70%</b> (72%)	<b>29%</b> (67%)	<b>55%</b> (45%)
Stayed the same	<b>7%</b> (9%)	<b>5%</b> (6%)	<b>4%</b> (12%)	<b>10%</b> (5%)	<b>4%</b> (9%)	<b>14%</b> (7%)	<b>18%</b> (10%)
<b>Failure Rate</b> (ie % PIs deteriorated)	<b>29%</b> (31%)	<b>27%</b> (55%)	<b>25%</b> (21%)	<b>50%</b> (40%)	<b>26%</b> (19%)	<b>57%</b> (26%)	<b>27%</b> (45%)
<b>Average Improvement</b> (since 06/07)	<b>8.7%</b> (8.5%)	<b>7%</b> (-6.3%)	<b>11.7%</b> (16%)	<b>2.2%</b> (0.58%)	<b>12.5%</b> (18.7%)	<b>-18.5%</b> (5.7%)	<b>15.2%</b> (7.1%)
<b>On target</b>	<b>55%</b>	<b>54%</b>	<b>56%</b>	<b>50%</b>	<b>63%</b>	<b>71%</b>	<b>27%</b>
<b>Direction of Travel</b> (improved 05/06-07/08)	<b>75%</b> (71%)	<b>74%</b> (69%)	<b>83%</b> (78%)	<b>63%</b> (71%)	<b>75%</b> (71%)	<b>80%</b> (77%)	<b>60%</b> (40%)

\* missing PIs are those where no data is available at this time.

**PROGRESS AND ACHIEVEMENT ON PRIORITIES: BV and PAF indicators broken down by Council Priorities:** There are no statutory indicators for priorities 1 and 6. The analysis excludes “satisfaction” BVPIs as these were not measured in 2007/08.

	<b>Priority 2</b> 37/37 PIs Giving C&YP the best possible start in their lives	<b>Priority 3</b> 43/47 PIs a high quality, attractive, sustainable environment	<b>Priority 4</b> 11/11 PIs Creating a safe, strong, cohesive community	<b>Priority 5</b> 23/26 PIs Promoting healthy communities/	<b>Priority 7</b> 22/22 PIs efficient, effective customer-focused council
<b>Success Rate</b> (ie % PIs improved)	<b>68%</b>	<b>70%</b>	<b>55%</b>	<b>65%</b>	<b>50%</b>
Stayed the same	<b>5%</b>	<b>5%</b>	<b>9%</b>	<b>5%</b>	<b>14%</b>
<b>Failure Rate</b> (ie % PIs deteriorated)	<b>27%</b>	<b>25%</b>	<b>36%</b>	<b>30%</b>	<b>36%</b>
<b>Average Improvement</b> (since 06/07)	<b>7%</b>	<b>11.8%</b>	<b>-3.2%</b>	<b>9.8%</b>	<b>8.9%</b>
<b>On target</b>	<b>54%</b>	<b>55%</b>	<b>73%</b>	<b>61%</b>	<b>41%</b>
<b>Direction of Travel</b> (ie improved 2004/05-2007/08)	<b>74%</b>	<b>82%</b>	<b>86%</b>	<b>72%</b>	<b>63%</b>

## 7. **SUMMARY OF PERFORMANCE 2007/08.**

7.1. Specific observations on performance against the Council’s key priorities follow:

## **Priority 2 – Giving children & young people the best possible start in their lives**

For **early years and childcare** the proportion of leaders with graduate training has increased from 27% to 34%, exceeding the target (this is a Priority PI). We have exceeded our target for babies breastfed at birth, but failed to meet the 6 week target. There has been an increase in the turnover of childminders and day nurseries, both of which are likely to fail to meet their LAA targets at the end of year.

There is one school in **special measures**, however the proportion of schools with “notice to improve” is set to fall from 2.5% to 1.25% (one school).

**Surplus places** at secondary level have been reduced to 0% as capacities at Abraham Darby, Lord Silkin and Sutherland schools have been reduced in advance of BSF. Surplus places at primary level remain at the same level- 6.89%.

**Attendance** overall has improved this year, with authorised absences coming down, however unauthorised absences increased - we are unlikely to meet our targets this year (NB this is an LPSA2 target which is broken down into 3 years - it will be an extremely demanding target to meet next year which is based on the 2007-08 academic year). Permanent **exclusions** have come down however fixed term exclusions look unlikely to meet target this year – this is an LPSA2 target for the academic year 2007/08.

Summer 2007 **exam results** were mixed. Progress has been made at KS2 English and Maths which improved again at level 4. At GCSE pupils attaining 5 GCSE passes including English & Maths improved by over 4%. Average point scores for schools with 6<sup>th</sup> forms increased substantially from 940 to 956. ‘Value Added’ results for KS2 to KS3 and KS3 to KS4 have improved again. The proportion of young people accessing post-16 education and training has increased by 5% this year.

Statements of special educational need (**SEN**) in 18 weeks have exceeded end of year targets (these were Priority PIs).

Figures for children & young people not in education, employment or training (**NEET**) remain at a high level. We are unlikely to meet our LPSA2 target in November 2008. These are Priority PIs and the Action Plan shows that a Task Group has been set up to look at ways of improving performance.

In **youth development** the recorded and accredited outcomes indicators have improved but are unlikely to achieve target (these are Priority PIs). Contact with young people by the youth service has improved but is not expected to achieve target this year.

In **youth justice**, the number of first timers and recidivism appears to be improving, however there are some national data quality issues which are being addressed and figures may change. Figures for young offenders who are NEET remain high, in line with the Telford overall NEET statistics.

Teenage conceptions have fallen from the 1998 deadline (-15.7%), however this year’s target has not been achieved.

For **Children in Need** there has been an increase in the number of referrals and re-referrals which is thought to be reflective of better identification within the clusters.

There has been an improvement in the number of re-registrations on the child protection register, and reviews of cases on the register (which are predicted to meet the 100% target). These are Priority indicators. Stability of placements for looked after children and adoptions of looked after children have met improvement targets this year – these are Priority indicators.

There is a mixed picture on the 2007 exam results of Looked After Children (these are LPSA2 targets which are an average of 3 years ending in summer 2008). KS2 results have improved while KS3 results have not. GCSE results have improved and achieved target. The proportion of Looked After Children absent from school has improved and exceeded target (this is a Priority indicator), however there has been a rise in the number of warnings and convictions of looked after children. The proportion of Looked After Children who are engaged in education, training or employment at 19 has risen and exceeded target. Relative spend on family support and the cost of looked after children (a Priority indicator) have also met target this year. Attendance by looked after children at the Football Foundation's Vulnerable Children's programme has exceeded target.

The number of primary pupils paying for a **school meal** has increased this year, however free school meal take-up at primary and secondary schools has fallen slightly and the overall uptake of school meals has fallen – the national picture mirrors this result.

### **Priority 3 – Maintaining a high quality, attractive and sustainable environment;**

**Information not available** – some information is obtained through annual surveys – ie condition of roads and footways. Final 'Cost' information is not ready at this stage.

All five **environmental promises** are performing well (4 achieved 99-100%, the other (potholes) achieved 98%). **Cleanliness** indicators continue to perform well, three out of the four have improved further and targets have been exceeded. 'Enforcement actions taken to deal with fly tipping' is likely to fall from 'very effective' (top performance) to 'effective this year, due to a change in definition.

For **waste management**, overall recycling figures have not quite achieved target, there was a drop in the proportion of waste composted due to the wet summer, and roll-out of additional receptacles for recycling was delayed due to the Waste Review. This means that we have not quite met our target to reduce the amount of waste landfilled further this year. A small amount of waste is being used to generate heat/power (0.17%) for the first time. The amount of waste collected per household has fallen by 1.6% this year however despite improvement, it is still likely to be in worst quartile position. Unfortunately we may not achieve the LPSA2 target for recycling non-biodegradable waste.

**Road casualties** have fallen substantially in 2007/08, including a significant fall in numbers of children killed or seriously injured (-86% since 1994-98). The number of slight injuries has risen slightly since last year (+2%).

The number of **bus journeys** has fallen since last year. Following investments made during the LTP1 period (2001/2006) and the fact that we have not introduced any new high profile services since 2005, we believe we have now reached saturation point with the existing bus patronage. We expect performance to improve with the implementation of future projects, such as the plans for new housing developments, the LTP new quality bus routes (2008/2011) and the introduction of concessionary

travel scheme (April 2008). Ironbridge Park and Ride scheme numbers have increased since last year.

The average time taken to repair a **streetlight** under the control of the LA (a priority indicator) has improved from 6.6 days to 4.9 days and has achieved target.

In **Planning** the speed of dealing with planning applications for all types of application are all better than last year. However the number of appeals is not meeting target due to low numbers and a high number of refusals relating to telecommunications masts (this was in best quartile position in 2006/07). The proportion of homes built on brown field sites is projected to be considerably above target and better than last year, (which was worst quartile). The planning quality checklist (a 'Priority indicator') is not predicted to improve in 2007/08 (it is currently 94%), as improvements are dependent upon the implementation of the new MIS system towards the end of 2008.

**Accessible** rights of way have improved from 70% to 76% this year (this is a Priority Indicator). The proportion of accessible Council buildings has improved again this year from 63% to 68%.

#### **Priority 4 - Creating a safe, strong and cohesive community;**

**Information not available.** A large proportion of information in this priority is drawn from the BVPI satisfaction survey (5 out of 18 statutory PIs), the last survey was in 2006. There is no data available for adult offenders.

The **Safer Communities Partnership** has significantly over-achieved on their target of reducing key BCS comparator crimes by 20% over 3 years, the outturn is a 28.3% reduction against the 2003/04 baseline. However violent crime, robberies and car crime are showing a small increase this year, while domestic burglaries have increased significantly, due to the release from prison of a number of prolific offenders. The West Mercia Crime & Safety Survey results for 2007 show that people are more worried about crime than last year (increased from 55% to 64%), but are less worried about being assaulted (fallen from 18% to 15%), less people think that local drug use and dealing is a problem (down from 43% to 41%). The numbers of drug users in treatment and the proportion retained in treatment have both exceeded targets.

The Council is meeting its promise to remove all incidents of racial and homophobic **graffiti** within 2 hours.

There has been an improvement in our score against a checklist for the Charter for the Bereaved. User satisfaction with the Town Park has fallen from 89% to 84% (an action plan is in place and additional investment has been identified). Satisfaction with Borough parks is high at 95%. Satisfaction with parks and open spaces is a Priority indicator.

Improvement targets for **Library standards** have been met. The number of active borrowers (a Priority Indicator) target has not been met because of the closure of Telford Library for refurbishment at the end of 2007.

In **Consumer Services** the majority of indicators are expected to achieve target in Trading Standards, however in Environmental Health visits to medium and low risk food premises' and health & safety inspections of medium and low risk premises have fallen behind due to staff resources. The indicator concerning information for sites of

potential concern for land contamination has improved this year and exceeded target. The indicator relating to pollution control improvements has improved this year (it was in worst quartile position) but has not met target.

**Priority 5 – promoting healthy communities and improving the quality of life for vulnerable and older people;**

3 cost indicators are not available.

The picture in **adult social care** is largely positive. The proportion of older people helped to live at home and receiving intensive home care has fallen slightly, due to increasing numbers of older people and resourcing issues (this was the subject of a 'performance challenge' report to Directors in January), however both indicators are currently still in 'good' band. As a result of this the proportion of 'assessments leading to a service' (a priority indicator) has not met target this year although the indicator remains within the 'best band'. 'Delayed transfers of care' have continued to rise this year, (largely due to reasons outside our control) although performance is still good. The proportion of adults helped to live at home continues to be in the 'best band' across all categories. 'Waiting times for care packages' (a priority indicator) is exceeding target this year, while 'waiting times for assessment' is similar to last year and unlikely to quite reach target. 'Carers services' (a priority indicator) is improving and is expected to meet target when all activity has been recorded. The number of clients receiving direct payments is rising and has exceeded target. The proportion of drug users retained in treatment for 12 weeks is exceeding target.

The LPSA2 target to move clients into independent living accommodation may not be met - the opening of the Park Lane scheme has been delayed to 2009 due to planning and design issues. The Wrekin Housing Trust (WHT) Extra Care housing scheme in Park Lane started in January 2008 and is progressing well. The scheme will provide 53 units of supported accommodation for older people. Meanwhile, we have appointed a reviewing officer with a remit to identify older people in residential/nursing care who could move back to their own homes or to vacancies in the existing extra care schemes or supported housing.

In the **Housing Needs and Homelessness** service key indicators are showing improvement – improvement targets for households accepted as 'priority need', repeat homelessness and prevention indicators have all been met. The domestic violence indicator (a checklist) has improved. However the average length of stay in b&b has risen, and the length of stay in hostel accommodation has improved but not met target. This is due to a lack of movement in other forms of temporary accommodation. We have developed an action plan for the reduction of temporary accommodation which will be reviewed and updated every six months and includes actions to improve move on rates, and intend to develop further move on initiatives with partners during the first year of the new homelessness strategy action plan 2008-2013. However, as always, the opportunities for move on are limited by the general shortage of social and affordable housing in the borough. This was the subject of a 'performance challenge' session at corporate directors in March 2008.

In **housing quality and renewal**, all indicators are on target. The number of private sector dwellings failing the housing rating system which have been made fit or demolished, and the number of vacant private sector homes returned to occupation or demolished have both substantially exceeded target.

Usage of the Council's **leisure facilities** by targeted groups is improving for bme

customers, women and older people, and the number of Flexcard users and proportional usage by holders has risen – exceeding end of year targets. However overall usage of our leisure centres is currently 5% below target, and we have not met our targets for usage by children & young people and people with disabilities. This is largely due to the wet summer, the closure of Wellington Pool for maintenance in November and lift replacement at Stirchley Leisure Centre.

### **Priority 6 –Strengthening the local economy and skills:**

**NB** all indicators in this Priority are local indicators.

Performance against targets for new investments, business expansions and jobs safeguarded has improved. The annual targets for investment enquiries, jobs safeguarded and network meetings have been met. Targets for company visits and businesses supported have been met. Although performance is not yet meeting the targets set out in the LAA (which are higher than those in the contract) the majority of targets within the contract have been met.

The development of Telford Town Centre is continuing, although some milestones have slipped. The financial assessment for Southwater core area is being agreed with Transforming Telford, English Partnerships and Advantaged West Midlands. Procurement will be delayed until financial assessment is agreed between partners - anticipated autumn 2008. The first phase of Southwater core area will be on site 2011. A mix of leisure and cultural facilities in the development will be partly informed from the Central Telford Area Action Plan consultation responses. Alternative procurement options are being evaluated, which could change the programme for procurement and delivery. Outline planning permission was granted in October 2007 for the Lakeside development at Priorslee.

### **Priority 7 – Delivering an efficient, effective and customer focused Council that delivers value for money for the community.**

**NB** a large proportion of indicators in this priority are local indicators.

**Customer strategy** indicators are mixed, it is important to note that targets were set for 2007/08 without the benefit of baselines as these were new indicators for the Customer Charter. Phone calls to extensions answered within 10 seconds has improved significantly from 65% to 74%, but has not achieved the target of 85% - ongoing performance improvement puts us in a strong position to meet this target in future. The average answer delay at contact centres (76% answered within one minute) is better than the target. The target of achieving less than 5% abandoned phone calls at contact centres is being exceeded by 3 out of our 6 mini call centres. The average is 9.3%, which has come down over the year. The Revenues and Benefit Service continue to experience high levels of demand for their service resulting in a 21% abandoned rate - they are looking at best practice before remodelling the contact centre. Highways Services (7%) have been working with Business Transformation to identify more efficient processes that will improve performance. Complaint response times are on target, however Fol and Data Protection requests have not met the 100% target (achieving 86% and 88%, although this is not end of year data).

Corporate communications have exceeded the majority of their targets.

Progress is being made on the action plans to improve race, disability and gender **equality issues**. The race equality checklist has improved from 74% to 79% this year. For the Equality Standard we are looking to external verification to clarify our achievement at Level 3 (which was top quartile performance in 2006/07).

There is a mixed picture for the **Human resources** indicators, although many have improved some have not met target at end of year. The top 5% staff from ethnic minorities and disabled staff have improved. The overall proportion of staff from ethnic minorities has improved since last year, while the proportion of disabled staff has slightly worsened. Sickness absence is slightly higher than last year (from 9.04 days to 9.3 days). Early retirements have improved (from 1.85 to 1.1, this includes schools), while the target for sickness retirements has been exceeded (from 0.15 to 0.11)

In **Benefits** the majority of indicators have achieved target at end of year. There has been a small drop in the number of fraud investigators due to the decision not to fill a vacant investigator's post, however the number of fraud investigations and sanctions and prosecutions has risen this year. The number of days taken to process new claims has come down again (from 29.6 days to 26.9 days, exceeding the target of 29 days). The LPSA2 target for increasing the number of older people claiming key benefits is likely to be exceeded for 3 out of the 4 benefits – however there are problems with the transfer of data from the DWP and it is unlikely that we will have the final figures until later in the year. We still have some concerns about our ability to meet the BFI target for reducing the number of benefit claims despite the reduction in the target. Lobbying is continuing on this issue.

A further increase in performance has been achieved in the collection of **Council Tax** this year.

## 8. **PRIORITY INDICATORS**

8.1. Every year Members and Corporate Directors agree a basket of 'Priority' indicators that are a focus for performance management throughout the year. These include indicators that are in worst quartile position and others that are focuses for improvement (they may be in the lower quartiles or a particular improvement priority). Progress against these indicators, including progress against their Action Plans, has been monitored every 2 months throughout the year.

8.2. **Indicators in worst quartile position.** In 2006/07 there were 23 indicators in worst quartile position compared with other single tier authorities. Three indicators were triennial satisfaction indicators, therefore cannot be repeated in 2007/08, three PIs have no information at this stage. Performance results from 2007/08 show that:

- 94% have improved (16/17), one has stayed the same.
- 53% (9/17) have come out of worst quartile position (compared with 2006/07 quartiles).
- Where indicators have not come out of worst quartile position, action plans which are in place for all these indicators show that progress is being made and performance is on course to improve in the longer term.

**NB** all information relating to quartile positions can be seen in the Performance Health Check Report at **Appendix 3**

8.3. Overall, in relation to our 'Priority Indicators':

- 76% have improved (41/54 indicators, where there was an existing baseline);
- 7% stayed the same (4/54 indicators);
- 17% deteriorated (9/54 indicators);
- 59% have achieved the target set (41/69 indicators).

8.4. A short summary of the current situation at year end is provided below.

	<b>Improving?</b>	<b>Achieving target?</b>	<b>No information</b>
<b>Customers (17 PIs)</b> NB - all of these indicators were new in 2007/08 therefore there is no baseline and target setting was difficult.	There is little previous information on which to base improvement in 2007/08.  5/6 indicators have improved.	10/15 PIs are on target. .	2/17 PIs have no current information (satisfaction with complaint handling local and BVPI).
<b>Equalities (26 PIs)</b> 6 are contextual PIs 4 have no baselines	10/16 have improved, (1 is the same)	13/20 have achieved target,	
<b>Employees (5 PIs)</b>	3/5 have improved	2/5 have achieved target	
<b>High Risk PIs in Community Services (3 PIs)</b> 2/3 PIs were satisfaction BVPIs.	0/1 has improved (active borrowers)	0/1 has achieved target.	No information is available for the two satisfaction BVPIs.
<b>High Risk PIs in Resources–</b> 1 PI in Revenues & Benefits	There is no previous performance for this PI.	0/1 has achieved target (this is the subject of representation to DWP)	
<b>High Risk PIs in A&amp;CC (8 PIs)</b>	6/7 have improved	5/7 PIs have achieved target	There is no current information about 1 PI.
<b>High Risk PIs in E&amp;R (9 PIs)</b> 2 are satisfaction BVPIs.	3/4 have improved  1/4 is the same	2/4 have achieved target	There is no current information on 3 PIs which rely on annual condition surveys + 2 satisfaction BVPIs
<b>High Risk PIs in CYP (16 PIs)</b>	14/16 PIs have improved 1 is the same	9/16 PIs have achieved target	

9. **LPSA2 TARGETS**

- 9.1. This is the final year for many of the LPSA2 targets. A separate report looking at the impact of projected performance on the Council's LPSA2 targets will be brought to CAPS/Cabinet in July.

10. **NEXT STEPS IN PERFORMANCE MANAGEMENT**

- 10.1. End of Year performance information is a vital component of the 2008/09 Council Plan. The data in this report will be finalised when the audit is completed and put into the Council Plan. The Council Plan will be brought to Full Council on 26 June. .

- 10.2. The new National Indicator Set has been introduced from April 2008, these indicators replace the Best Value and PAF indicators in this report. Discussions are taking place with all Portfolios following the finalisation of Business and Priority Plans to identify the key indicators that will be monitored as part of the corporate performance management framework in 2008/09.

11. **Equal Opportunities.**

Some of the performance indicators measure our performance regarding equal opportunities issues.

12. **Environmental Impact.**

Some of the financial outturns and performance indicators monitor environmental issues.

13. **Legal Comment.**

The Council has a legal duty under the Local Government Act 1999 to secure continuous improvement in the delivery of services. Under Comprehensive Performance Assessment, the Council's arrangements for performance management and financial management are assessed. The CPA Use of Resources 'block' includes a specific assessment of how well the Council secures value-for-money for its community and the processes it has put in place for improving vfm.

14. **Links with corporate priorities.**

The performance indicators monitor how the Council performs against all of its corporate priorities. These are set out in the Council Plan 2007/08.

15. **Financial Implications.**

This report sets out the performance which the Council has achieved with its 2007/08 budget. A full report which brings together service, financial and risk performance will be brought for Members' consideration in early June.

16. **Ward Implications.**

This report relates to the performance of Council services across the Borough.

17. **Opportunities and Risks.**

In monitoring our service performance, we are identifying and managing risks to service delivery and the achievement of our priorities.

Report prepared by: Hilary Knight, Corporate Performance Manager  
Policy, Performance & Partnership 3-80134.

## Performance Indicators in Best Quartile in 2006/07

In 2006/07 there are 47 Best Value and PAF indicators in best quartile comparing our performance with **single tier** local authorities in 2006/07 (39 in 2005/06). The analysis includes triennial satisfaction BVPIs (9 are in best quartile following the 2006 BVPI survey)

	T&W Outturn 2006/07	BQ break:
<b>Children &amp; Young People</b>		
• BV43a – SENs in 18 weeks excluding exceptions	100%	100%
• BV 222a – leaders of integrated early years and childcare settings with a level 4 qualification	49.18%	45.5%
<b>Adult &amp; Consumer Care</b>		
• BV195 – acceptable waiting time for assessment	95.35%	89.65%
• PAF C29 – adults with physical disabilities helped to live at home	6.73	5.23
• PAF C73 – admission of supported adults 18-64 to residential/nursing care	1	1.31
• PAF D40 – clients receiving a review	79.28	75.27
• PAF D41 – delayed transfers of care	13.33	13.89
• PAF A80 Retention in drug treatment programmes	108	104.34
• BV 166a – score against a checklist of good enforcement practice for environmental health	100%	100%
• BV 166b – score against a checklist of good enforcement practice for trading standards	100%	100%
<b>Community Services</b>		
• BV175 - % Racial incidents resulting in further action	100%	100%
• BV 126 – domestic burglaries per 1000 households	6.89	11.3
• BV 127a – violent crime per 1000 population	19.03	19.8
• BV 127b – robberies per 1000 population	0.77	0.8
• BV 128- vehicle crimes per 1000 population	9.32	12.1
• BV 118a – library users who found a book	90%	89%
• BV 118b – library users who found information	83%	80%
• BV 118c satisfaction with library overall (users)	94%	?
• BV 119a – satisfaction with sports and leisure facilities	62%	60%
<b>Environment and Regeneration</b>		
• BV165 – Pedestrian crossings with facilities for disabled	100%	100%
• BV 82b(i) and b(ii) Proportion and tonnage of household waste composted	15.26% 13,103.41	14.31% 13,034.31
• BV 90b – satisfaction with recycling	74%	72%
• BV 90c – satisfaction with civic amenity sites	84%	84%
• BV 199a – street cleanliness – detritus and litter	4.26%	10%
• BV 199b – street cleanliness – graffiti	2%	5%
• BV 199c – street cleanliness – fly posting	0%	0%
• BV 199d – street cleanliness – fly tipping	Band 1	Band 1
• BV 89 – Satisfaction with cleanliness	69%	68.5%
• BV 218b – removal of abandoned vehicles in 24 hrs	98.98%	98.36%
• BV 215b – average time to repair a street light under the control of the DNO	3.57 days	14.81 days
• BV 223– condition of principle roads % defective	2%	7%

• BV99 (ai) – No of casualties (all killed and si)	58	73
• BV99 (aii) - % change in no of people killed and si	-33%	-15.4%
• BV99 (aiii) - % change in no of people killed and si since 1994-98 average	-59%	-44.25%
• BV99 (ci) – no of people slightly injured	457	607
• BV99 (cii) - % change in no of people slightly injured	-22%	-10.15%
• BV 219b – conservation areas with an up to date character appraisal	57%	56.75%
• BV 204 – successful planning appeals	26%	27.73%
<b>Corporate</b>		
• BV 8 – Invoices paid on time	96.58%	94.09%
• BV 11a – Top 5% earners who are women	48.95%	47.83%
• BV 15 – Ill-health retirements	0.15%	0.15%
• BV 16a/b – disabled people in the workforce	23.72% *	23.5% *
<b>Resources</b>		
• BV 9 – Council tax collected	97.4%	97.1%
• BV 78b – average time for changes of circumstances	8.5 days	10.15 days
• BV 80b – satisfaction with service in the benefits office	83%	81%
• BV80d – satisfaction with staff in the benefits office	85%	82%

## Performance Indicators in Worst Quartile in 2006/07

In 2006/07 there are 23 statutory BVPI and PAF indicators in worst quartile comparing our performance with **single tier** local authorities in 2006/07 (25 in 2005/06). Please note that the analysis includes triennial satisfaction BVPIs (3 are worst quartile in 2006/07, following the 2006 BVPI survey).

**Pale green = improved, dark green = moved out of worst quartile position**

	T&WC 2006/07	WQ break:	In WQ before?	2007/08 outturn
<b>Corporate</b>				
• BV 17a/b – bem in the workforce as a proportion of bem in the community	58.33%	64.71%	Yes	63.15%
• BV 14 – early retirements	1.85%	0.94%	no	1.1%
<b>Adult &amp; Consumer Care</b>				
• BV183b – length of stay in hostel accommodation	18 wks	12 wks	Yes	16.26 wks
• BV214 – % of homeless households accepted as homeless in the last 2 years	4.74	3.61	Yes	2.73
• PAF C31 – adults with mental health problems helped to live at home per 1000 pop	2.45	2.83	no	3.85
• PAF C62 – carers receiving specific carers' services	7.16	8.05	no	10.11
• BV 217 – pollution control improvements	75%	90%	Yes	85%
<b>Environment &amp; Regeneration</b>				
• BV 84a – amount of waste collected per head of pop	536.1	512.00	Yes	527.46
• BV 86 – cost of waste collection	£61.66	£54.76	Yes	No info
• BV91a – households served by kerbside collection of one recyclable	92.9%	93.15%	No	93.02%
• BV 205 – quality of planning checklist	94%	94.4%	No	94%
• BV 90a – satisfaction with waste collection	69%	74%	n/a	n/a
• BV 187 – surface footways in need of repair	46%	30.25%	Yes	No info
• BV 106 – houses built on brown field sites	81%	81.13%	no	85%
• BV 215a – average time to repair a street light (T&WC)	6.63 days	6.57 days	Yes	4.91
• BV 103 – satisfaction with public transport information	67%	71%	n/a	n/a
<b>Community Services</b>				
• BV 4 –satisfaction with complaint handling	28%	29%	n/a	n/a
<b>CYP</b>				
• BV 221a – young people gaining recorded outcomes	24.52%	39.07%	No	33.53%
• BV 221b – young people gaining accredited outcomes	9.17%	13.00%	No	11.39%
• BV 222b – leaders of integrated early education and childcare with graduate qualification	27.87%	33.25%	No	33.87%
• BV 49 (PAF A1) – children with 3+ placements	15.2%	14.35%	no	10.34%
• BV 162 – reviews of cases on Child Protection Register	98%	100%	No	100%
• BV 163 - adoptions of Looked After Children	5.18%	6.44%	No	10.10

Comparison of BVPIs quartiles - T&WC compared with all 4 Star single tier authorities and all single tier authorities.

