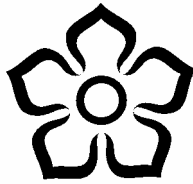


Leicester
City Council



Leicester
City Council

**WARDS AFFECTED
ALL WARDS (CORPORATE ISSUE)**

Forward Timetable of Consultation and Meetings Cabinet

23rd April 2007

Corporate Performance – Third Quarter 2006/07

Report of the Chief Executive

1. Purpose of Report

- 1.1 This report provides an overview of the Council's performance in delivering services to citizens over the last quarter (October, November and December 2006). It shows the projected star rating for 2007 of our Comprehensive Performance Assessment (CPA) and the build up to that rating by service area. It also shows the performance of key departmental indicators.

2. Summary

- 2.1 CPA ratings are based on the Audit Commission's new 'harder test' – a test that represents an increasingly greater challenge to local authorities than the previous rating system.
- 2.2 The Council has just received a three star rating which equates to a **Good** rating under the old system. This is based on performance data to the end of March 2006 and so is now somewhat out of date. In particular it is affected by the rating of the Benefits Service which suffered the computer system failure in 2005/06 referred to in earlier reports - see paragraph 4.2.
- 2.3 Overall performance is moving forward with the Environment Service (including planning) projecting a rise to level 4, 'Use of Resources' delivering a stronger level 3 and current performance in Benefits being at level 3¹.
- 2.4 The Audit Commission work on the Direction of Travel Statement is still incomplete.
- 2.5 In less than a year's time the Council will undergo its first corporate assessment in six years, as well as a Joint Area Review of Children's Services and a Youth Offending Service Inspection. There is also an inspection of supporting people and a current inspection of Learning Disabilities. The Corporate Directors therefore remain resolute in the importance of performance improvement. In addition to the

¹ See explanatory note at paragraph 4.2

quarterly performance report the Board will now look monthly at any area that is not performing well, especially where national performance indicators are in the lower two quartiles.

2.6 The performance of departmental key indicators shows that:

- 83% are hitting/exceeding target or improving.
- 17% are below target, and not improving.

2.7 The early indications from the general user satisfaction survey 2006/07 are quite positive and that overall satisfaction with the council (BV 3) has risen six percentage points to 55% and is now in the top quartile.

2.8 The CPA service block ratings are set out in the table below:

Service Block	Star rating for - 2005	Star rating for - 2006	Forecast using Quarter 1 data - 2007	Forecast using Quarter 2 data¹ - 2007	Forecast using Quarter 3 data² - 2007
Corporate Assessment	3	3	3	3	3
Use of Resources	3	3	3	3	3
Children & Young People	3	3	3	3	3
Social Care (Adults)	3	3	2/3	3	3 ³
Housing	3	3	2	3	3
Environment	3	3	3	4	4
Culture	3	3	3	3	3
Benefits	3	2	2	2	2 *
Overall CPA Scoring	4 stars	3 stars	Not Forecast	3 stars	3 stars

² The Audit Commission final guidance for the CPA Service Assessment (July 2006) has been used to analyse current performance and to predict scores for the housing, environment, culture and benefits service scores.

³ Social Care (Adults) Risks:

- The department has an inspection of services for people with learning disabilities currently taking place.
- There will be significant changes to the self-assessment process in order to work within a framework built around the 9 outcomes in the Local Government White Paper.
- The Commission for Social Care Inspection's judgments on councils for the first time will be weighted by client group.
- Proposals for 2006/07 to move from the present zero to three stars rating to a zero to four stars rating.

* See section 5 of the main report.

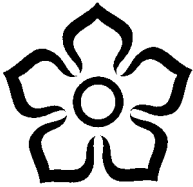
2.9 For more detailed information on quarter three data, see supporting information. The CPA framework is to be fundamentally reformed with a stronger emphasis on forward projections, and on area-wide partnership working

3. Recommendations

3.1 Members are recommended to:

- Congratulate those areas demonstrating continuous improvement in performance.
- Review the third quarter performance results and consider the need for any special action on areas of concern.

Key Decision	No
Reason	N/A
Appeared in Forward Plan	N/A
Executive or Council Decision	Executive (Cabinet)



Leicester
City Council



Leicester
City Council

**WARDS AFFECTED
ALL WARDS (CORPORATE ISSUE)**

**Forward Timetable of Consultation and Meetings
Cabinet**

23rd April 2007

Corporate Performance – Third Quarter 2006/07

Report of the Chief Executive

SUPPORTING INFORMATION

Report

1. In developing the shape of this quarterly report there are two areas under review. The Audit Commission's Direction of Travel judgement includes a requirement that we can show that our rate of improvement is better than that of our set of comparator Councils. Also we are working towards regular quarterly reporting of all Local Area Agreement (LAA) Measures. We hope to commence full quarterly reporting for the fourth quarter 2006/07. The half-yearly LAA report was assessed by the Government Office of the East Midlands (GOEM) to be Amber in terms of performance and Green in terms of Direction of Travel. It is anticipated that full quarterly reporting of LAA measure will commence in quarter 4 2006/7.
- 1.1 The early indications from the general user satisfaction survey 2006/07 are quite positive and the detail is shown in the table below. Of those areas showing a fall, the margins are small (one or two percent) and when statistical confidence intervals are taken into consideration they may be deemed to have maintained their position. Where the council has improved, it has been a more significant change. We can see the significant improvement demonstrated in the following table:

	Performance indicator	2003/04	2006/07	Change
BV103	% of users satisfied with transport information	60	75	+15
BV104	% of users satisfied with bus services	67	78	+11
BV89	Satisfaction with cleanliness standards	50	58	+8
BV90c	Satisfaction with civic amenity sites	71	78	+7
BV 3	Overall Satisfaction with service provided by the council	49	55	+6
BV119a	Satisfaction with sports & leisure services	55	58	+3
BV119c	Satisfaction with museums/galleries	55	56	+1
BV119e	Satisfaction with Parks and Open spaces	74	73	-1
BV90a	Satisfaction with household waste collection	80	79	-1

	Performance indicator	2003/04	2006/07	Change
BV119b	Satisfaction with libraries	69	67	-2
BV90b	Satisfaction with recycling facilities	68	66	-2
BV119d	Satisfaction with theatres/concert halls	53	50	-3
BV 4	Satisfaction with complaint handling	34	30	-4

1.2 A full report on the whole survey will be presented when all the parts of the survey are complete and the data fully analyzed.

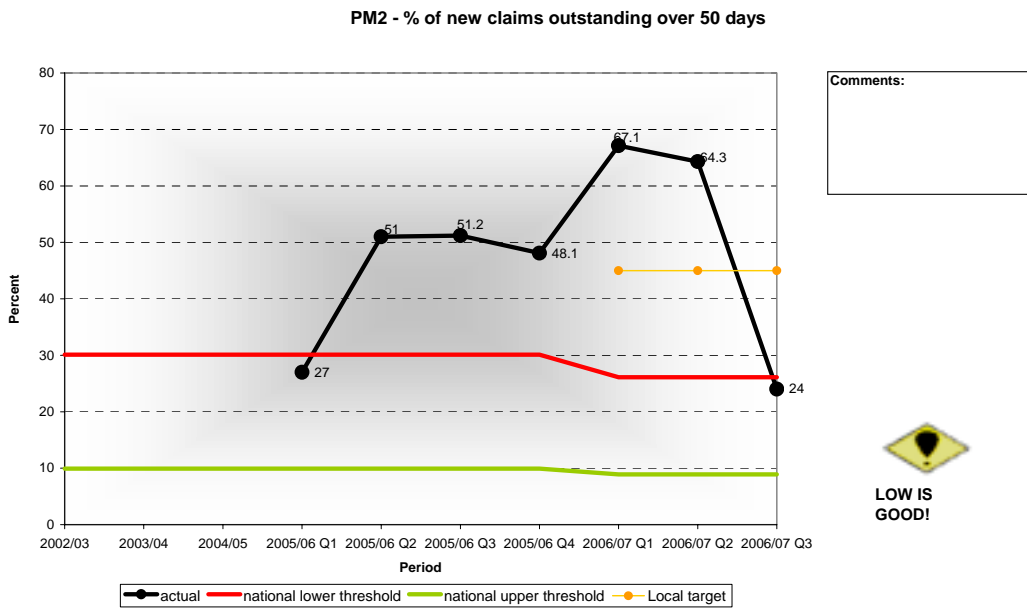
2. Areas of improved performance

The following areas have demonstrated a continuous improvement in performance through the third quarter:

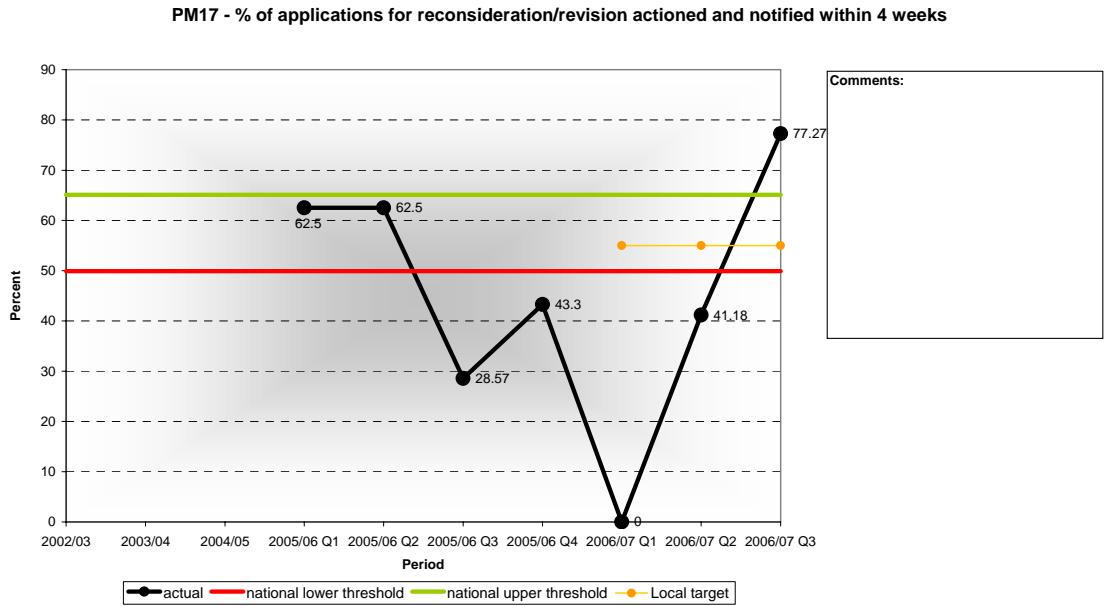
CPA Indicators:

2.1 Benefits

- PM2 Percent of new claims outstanding over 50 days;

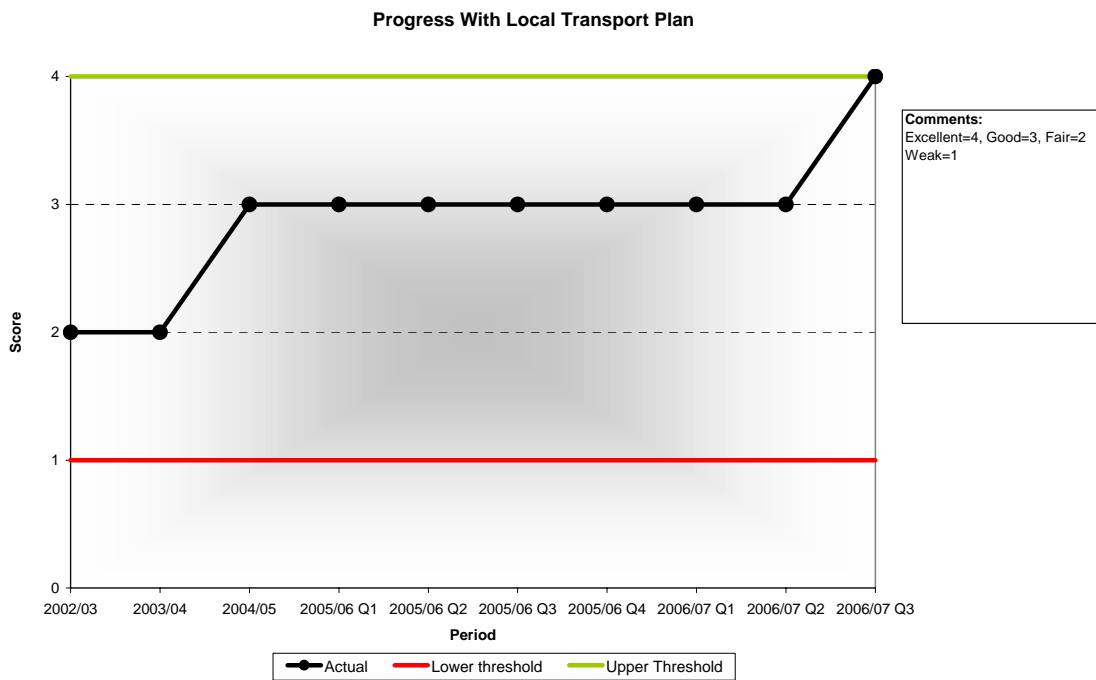


- PM17 Percent of applications for reconsideration/revision actioned and notified within 4 weeks.

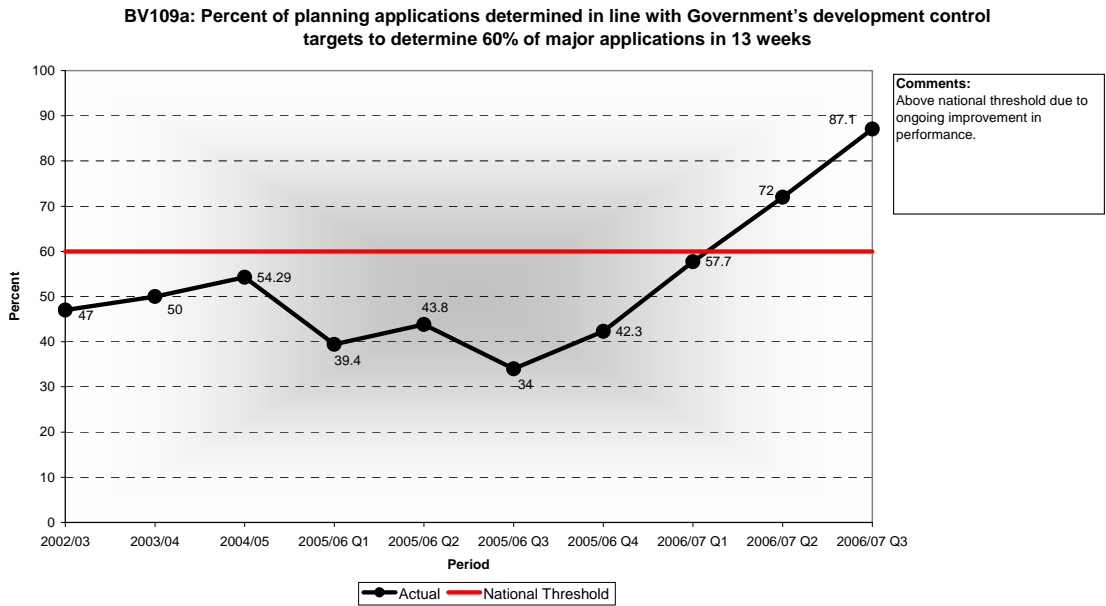


2.2 Environment:

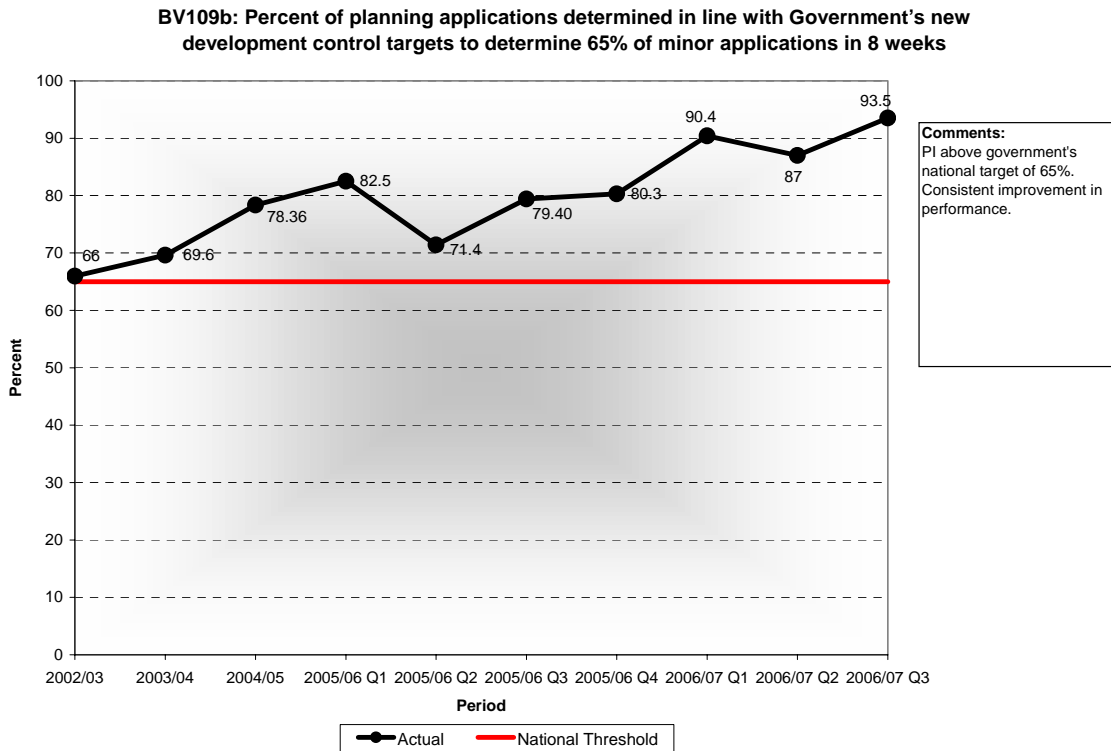
- Progress with Local Transport Plan;



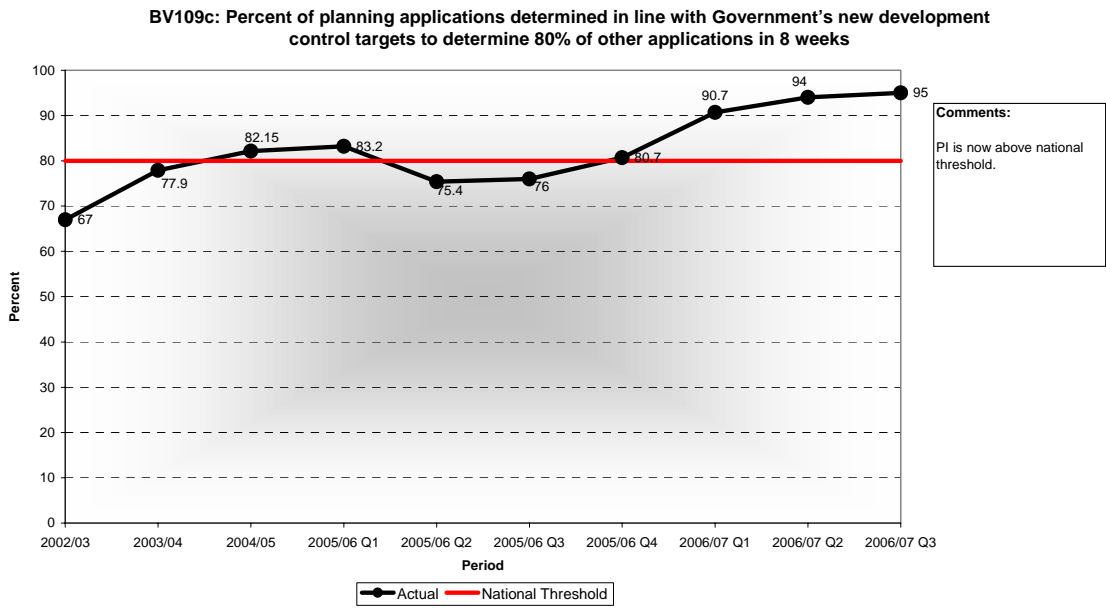
- BV109a Percent of major planning applications determined in 13 weeks;



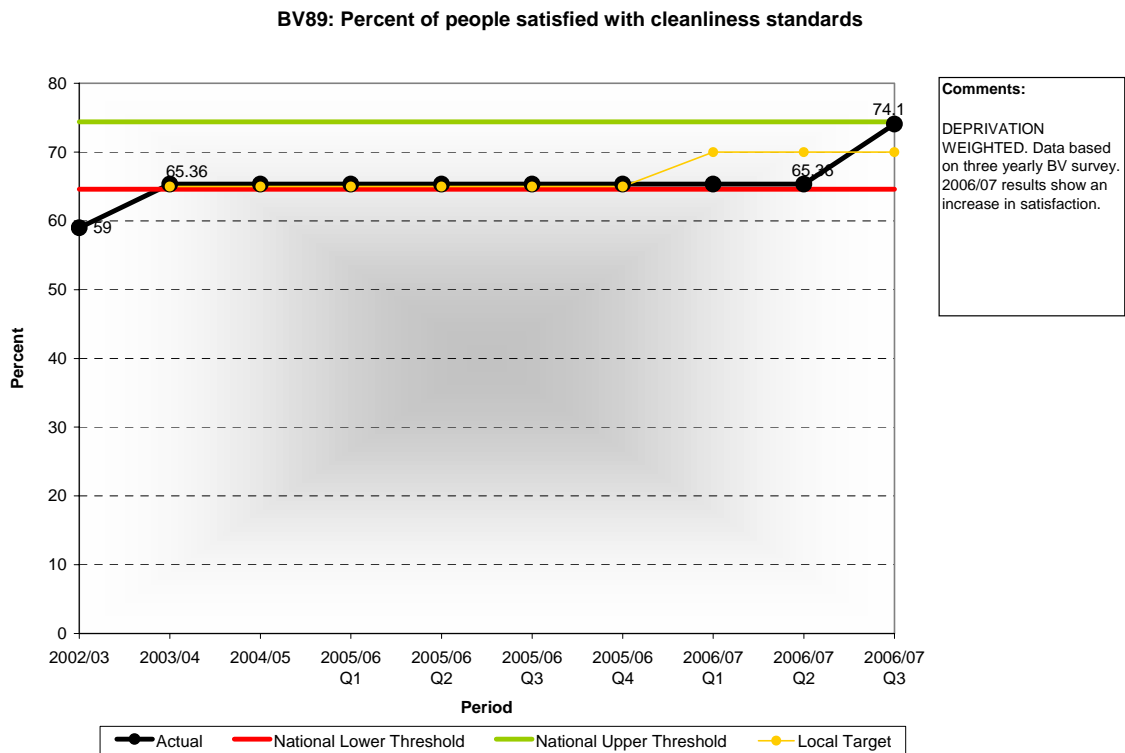
- BV109b Percent of minor planning applications determined in 8 weeks;



- BV109c Percent of other planning applications determined in 8 weeks;

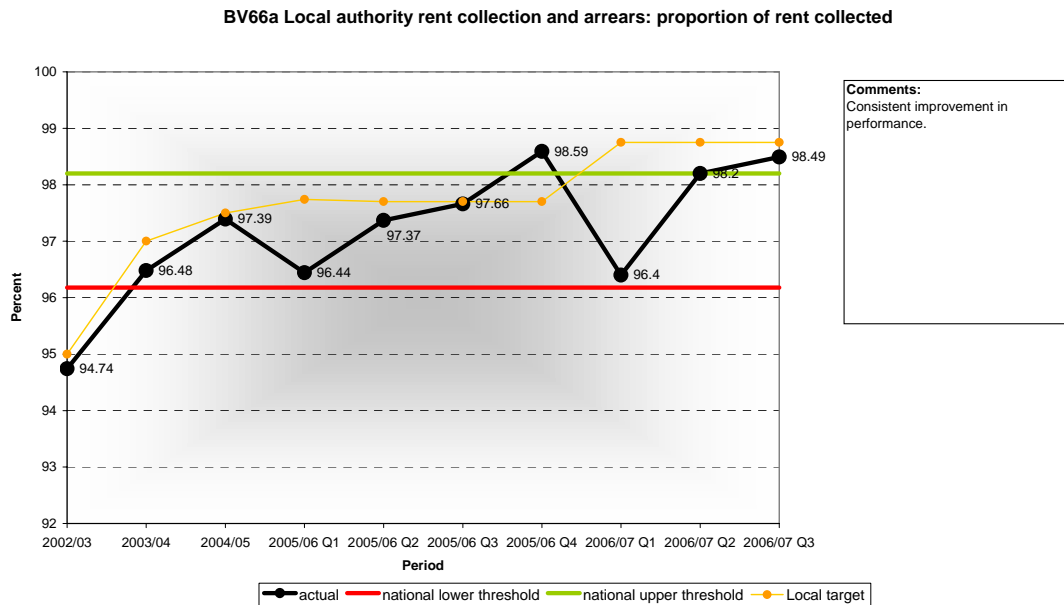


- BV89 Percent of residents satisfied with cleanliness standards (survey)



2.3 Housing:

- BV66a Local authority rent collection and arrears: proportion of rent collected.

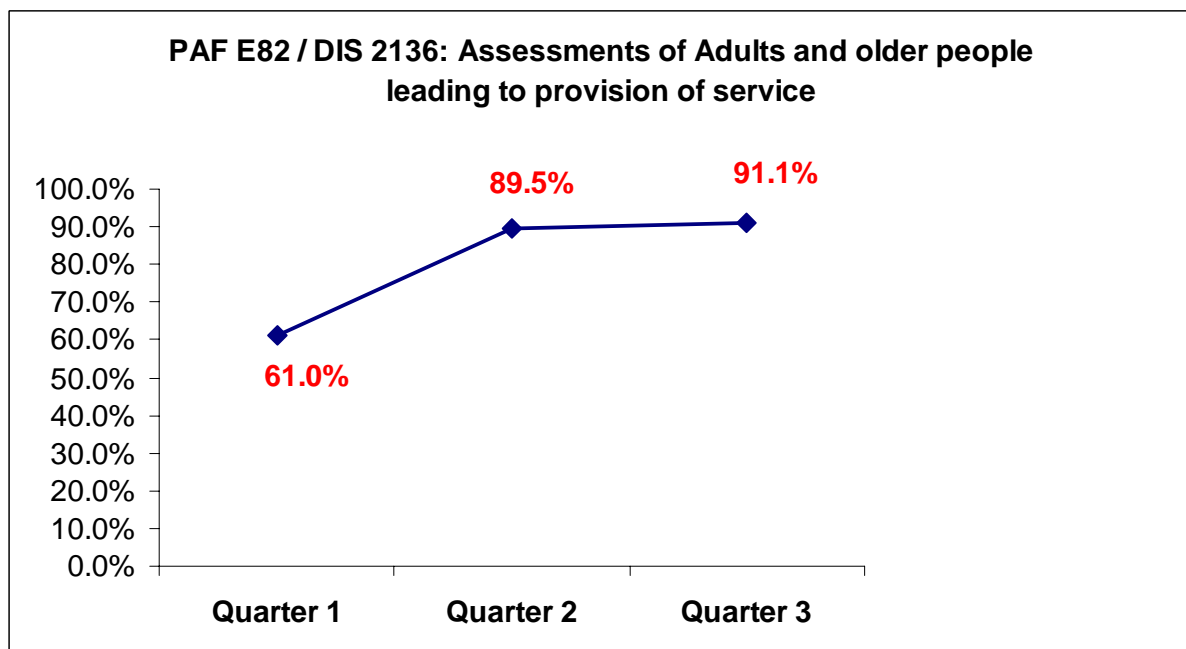


2.4 Social Care (Adults)

Please note that these charts will follow the normal format in the next report.

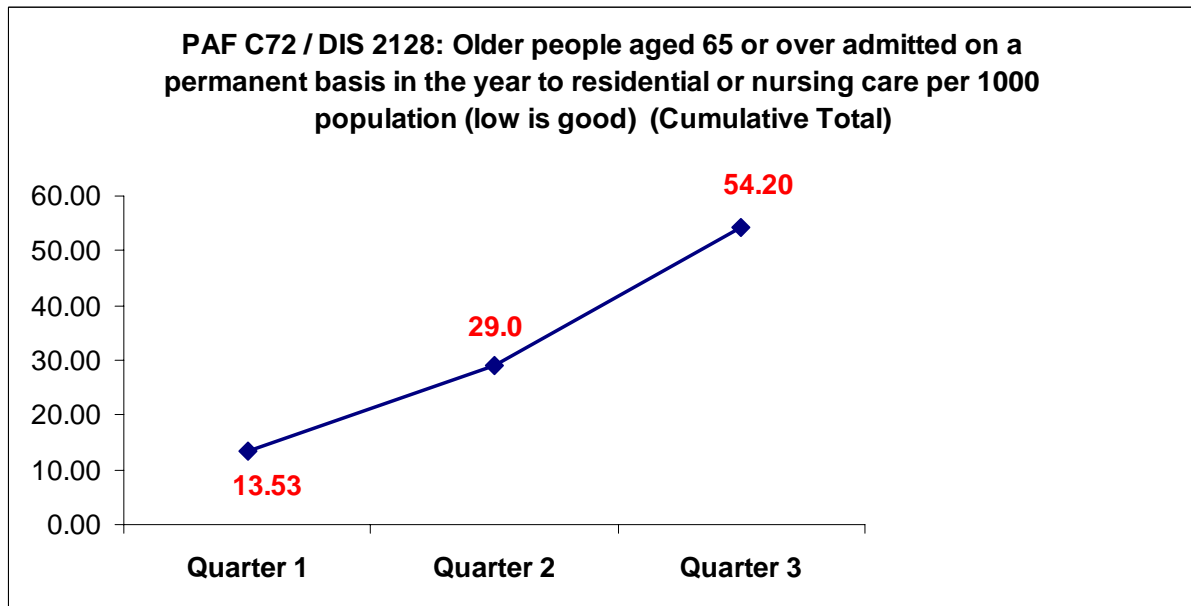
- PAF E82/DIS 2136 Assessments of Adults and Older People leading to provision of Service

Quarter 1	61.0%
Quarter 2	89.5%
Quarter 3	91.1%



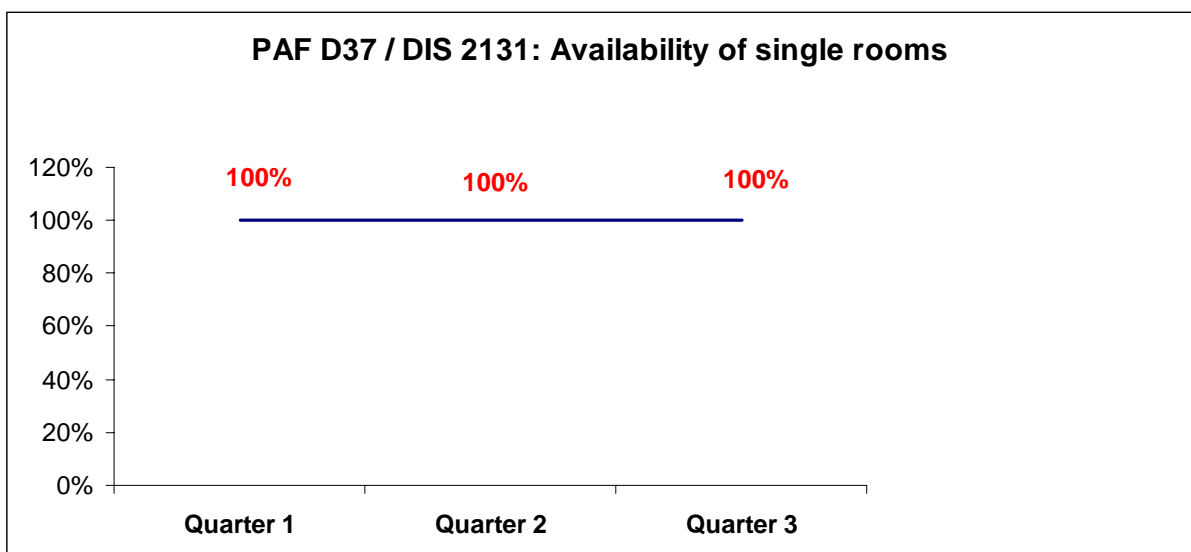
- PAF C72/DIS 2128 Older People ages 65 or over admitted on a permanent basis in the year to residential or nursing care per 1000 population (**low is good**) (Cumulative Total)

Quarter 1	13.53
Quarter 2	29.0
Quarter 3	54.20



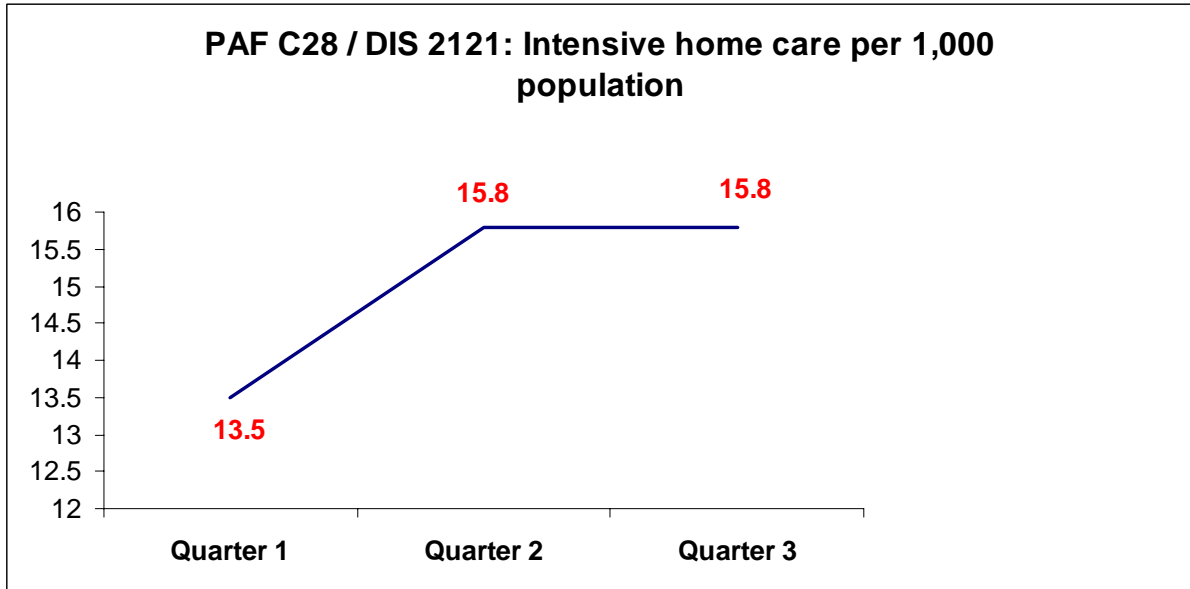
- PAF D37/DIS 2131 : Availability of Single Rooms.

PAF D37 / DIS 2131: Availability of single rooms	Quarter Performance
Quarter 1	100%
Quarter 2	100%
Quarter 3	100%



- PAF C28/DIS 2121 Intensive home care per 1000 population

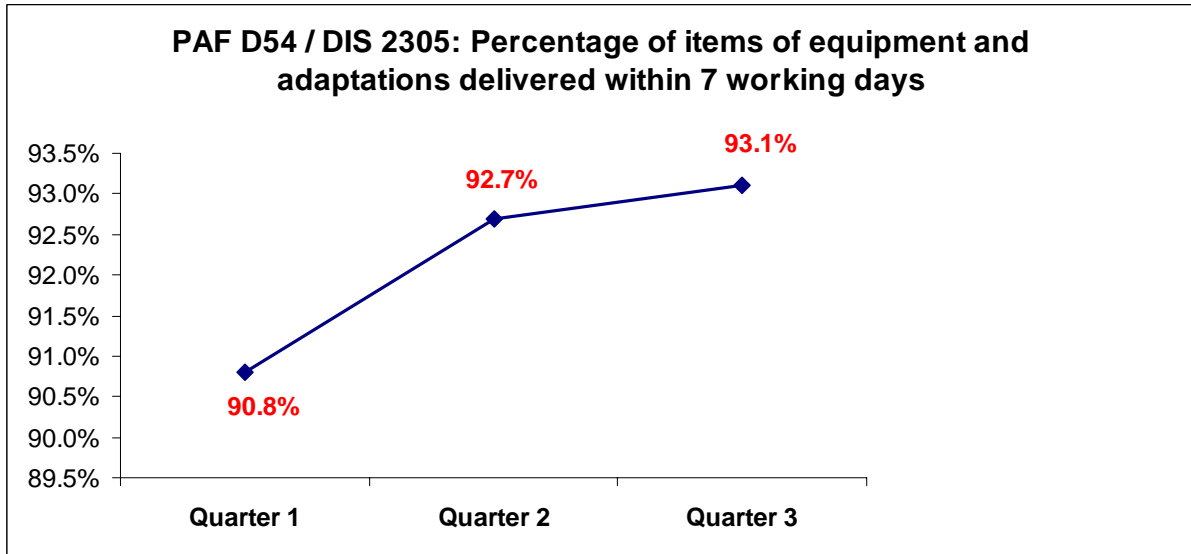
PAF C28 / DIS 2121: Intensive home care per 1,000 population	Quarter Performance
Quarter 1	13.5
Quarter 2	15.8
Quarter 3	15.8



Good performance for the year is reported, a higher number of service users supported at home with intensive home care provided.

2.5 PAF D54/DIS 2305 Percentage of items of equipment and adaptations delivered within 7 working days.

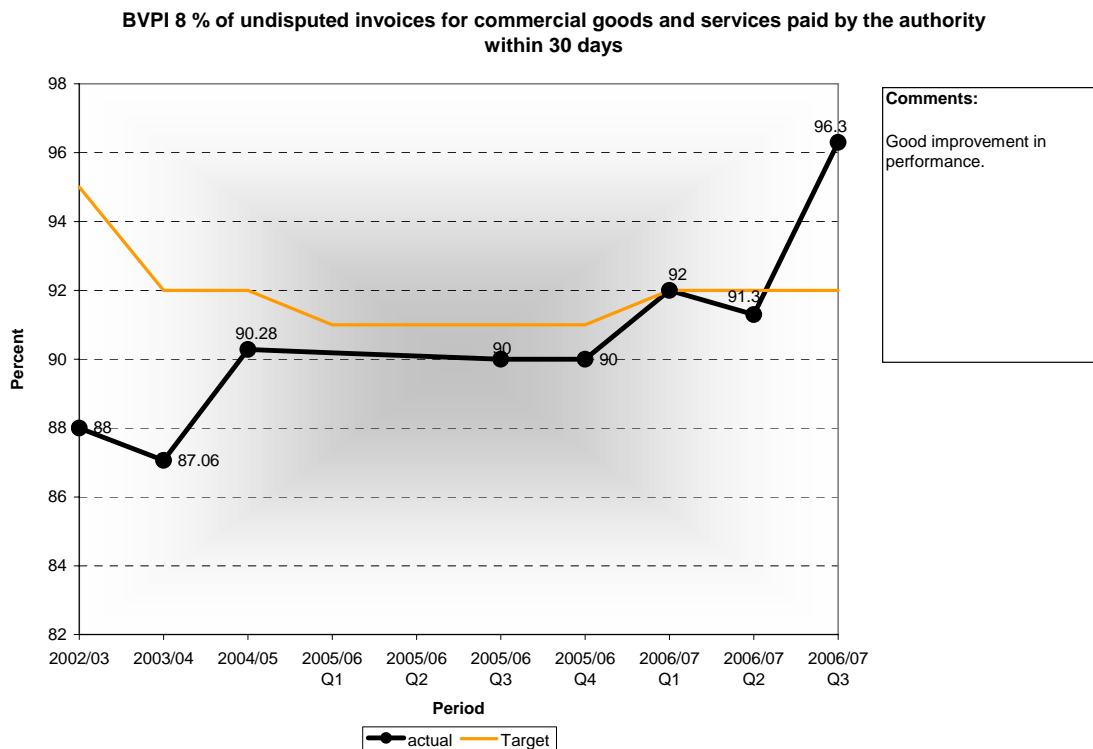
PAF D54 / DIS 2305: Percentage of items of equipment and adaptations delivered within 7 working days	Quarter Performance
Quarter 1	90.8%
Quarter 2	92.7%
Quarter 3	93.1%



Key Departmental Indicators:

2.6 **Resources:**

- BV8 - Percent of invoices paid within 30 days



3. Managing CPA performance - 2007

Performance issues

3.1 The 'threshold management' approach agreed in previous reports has been applied to highlight performance indicators (PI's) for attention as follows:

- Any PI's where the performance is on or around the thresholds.
- Any PI's where the performance trend is set to go across the threshold in a relatively short time. This could include PI's doing well to maintain momentum or those PI's in trouble and declining fast.
- We are also listing PI's for attention where data is missing.

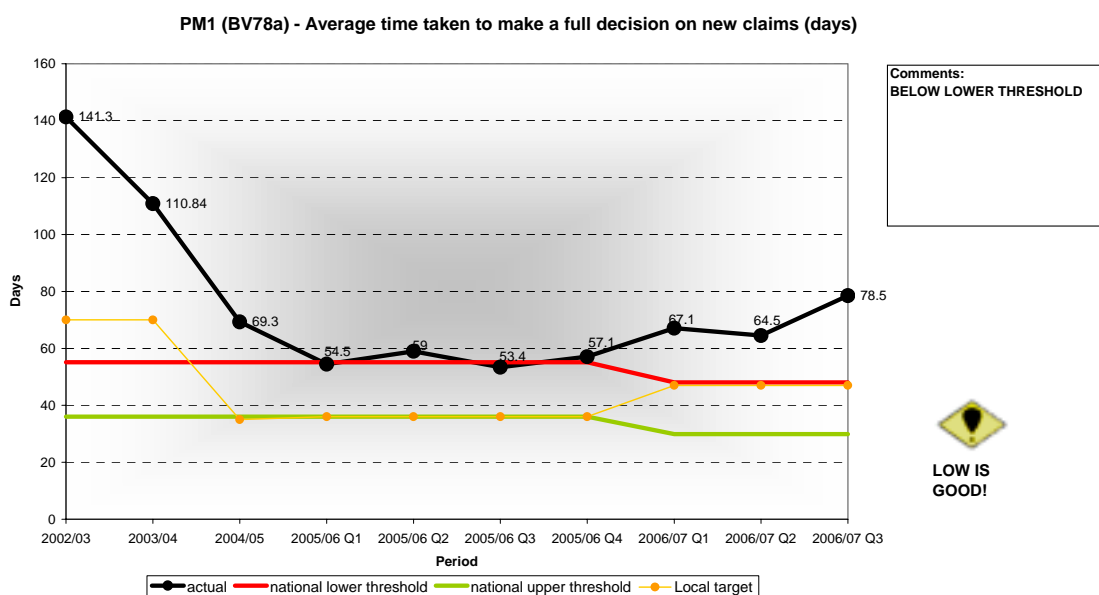
3.2 Following enquiries with the Department for Communities and Local Government and the Audit Commission, it is unclear, at this time, if the Audit Commission intend to raise the thresholds for 2007. The picture should become clearer in the early summer, when the Commission usually releases consultation documents for the next CPA year. The thresholds have therefore remained unaltered.

3.3 Benefits, Culture, Environment and Housing Service Block PIs for CPA 2006 are presented in **Table 1 of Appendix 1**. For each PI there is a description of its CPA score, its trend, and any additional commentary.

3.4 Applying the above criteria establishes that the following CPA performance indicators require attention:

3.5 Benefits:

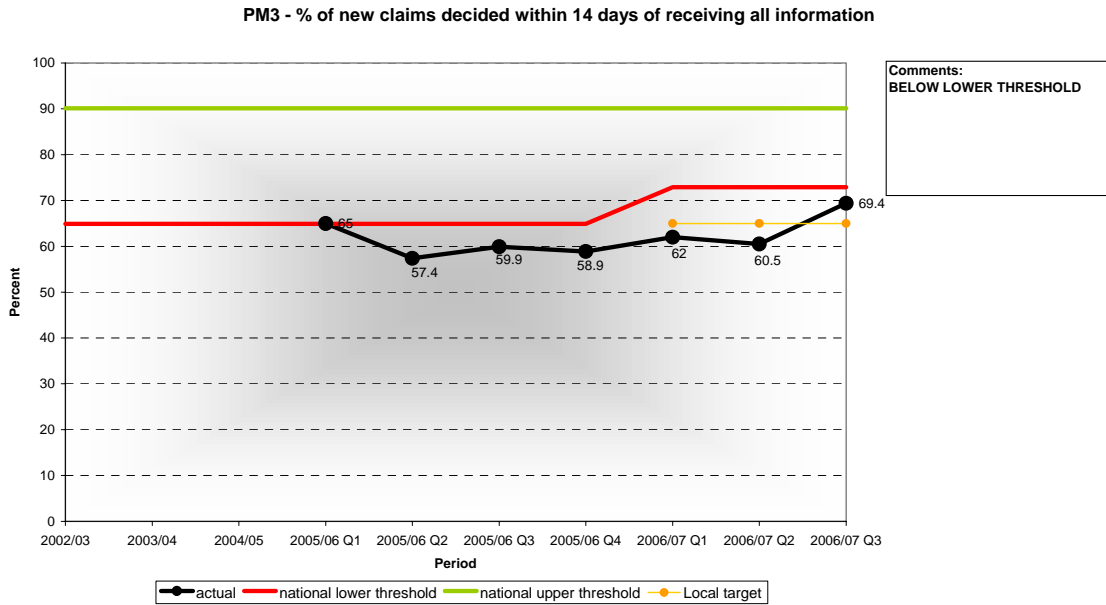
- PM1 (BV78a) Average time taken to make a full decision on new claims;



3.5.1 During Quarter 3 the average number of days to process a new claim has increased over the previous quarter. This was expected because a significant number of old, 'new claims' have been tackled. Now that these cases have been actioned, it is

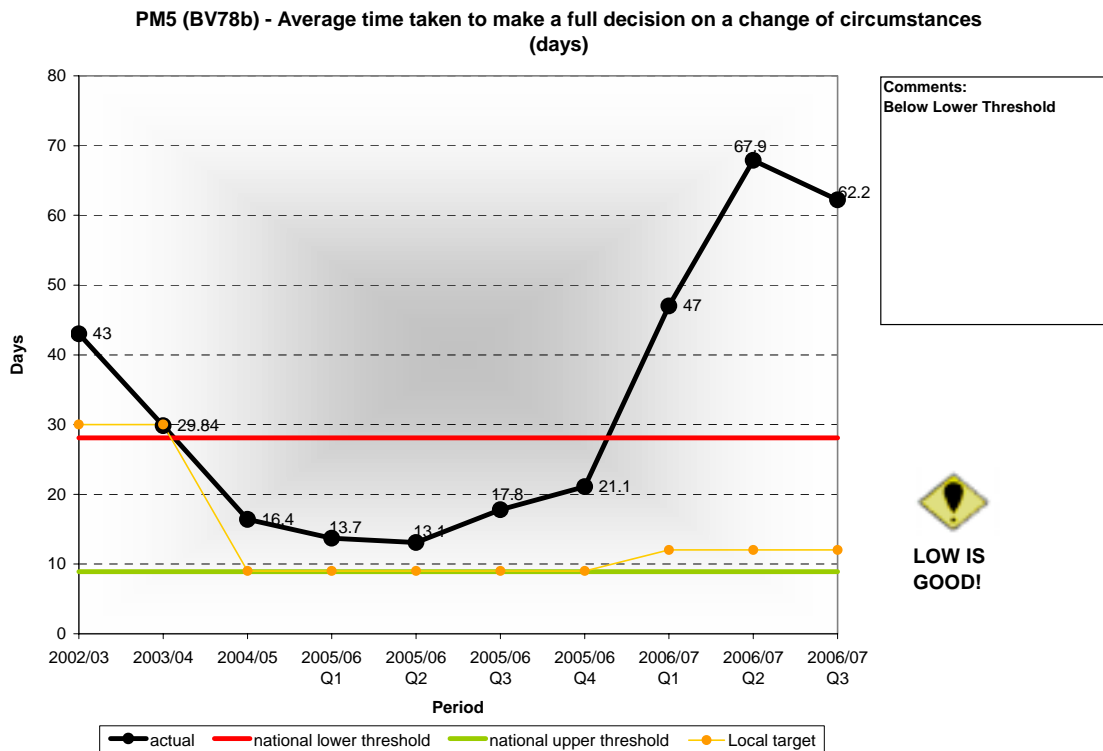
anticipated that the average speed of processing new claims will reduce to about 48 days. This will represent a Level 2 performance.

- PM3 Percent of new claims decided within 14 days of receiving all information;



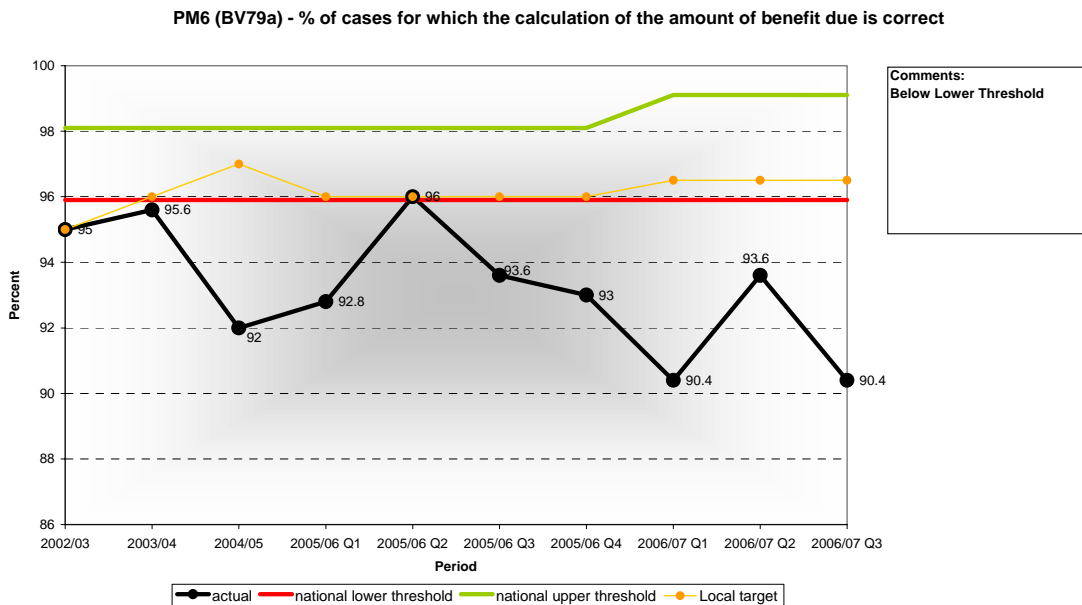
3.5.2 Because the level of outstanding work is reducing, more claims can be processed faster (after all the information has been received). During quarter 4 it is anticipated that this indicator will improve to Level 2.

- PM5 (BV78b) Average time taken to make a full decision on a change of circumstances;



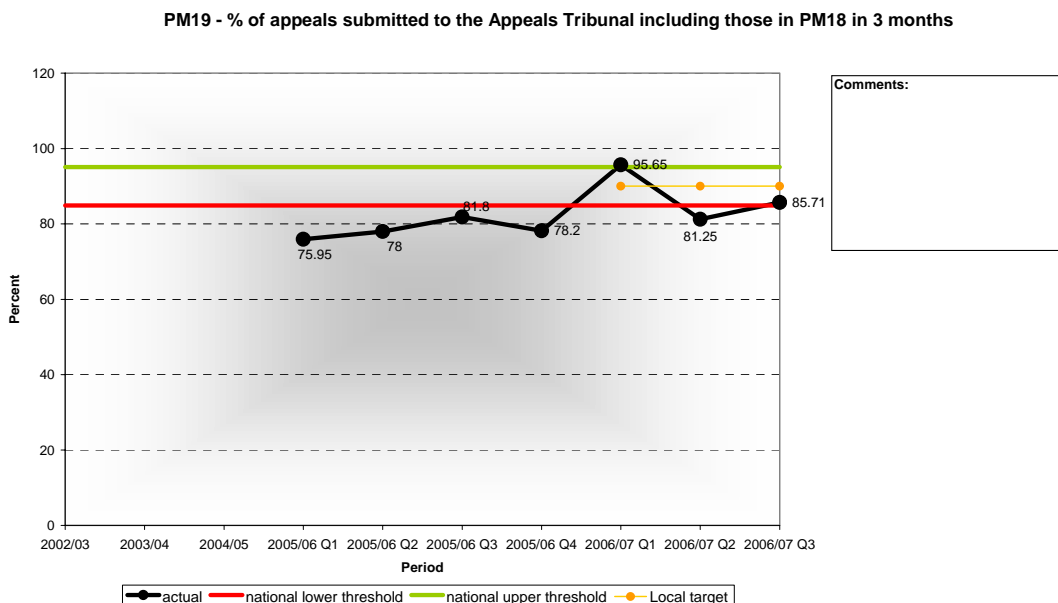
3.5.3 During the quarter there was a slight improvement in this indicator. As with new claims, the old cases have been targeted in quarter 3, and these have now been cleared. It is hoped to move this indicator to Level 2 in quarter 4 but realistically it is likely to remain at Level 1.

- PM6 (BV79a) Percent of cases for which the calculation of benefit due is correct;



3.5.4 A greater than 96% accuracy rate has to be achieved to get Level 2. It is unlikely that this will be achieved so the assumption for quarter 4 is that this measure will remain at Level 1.

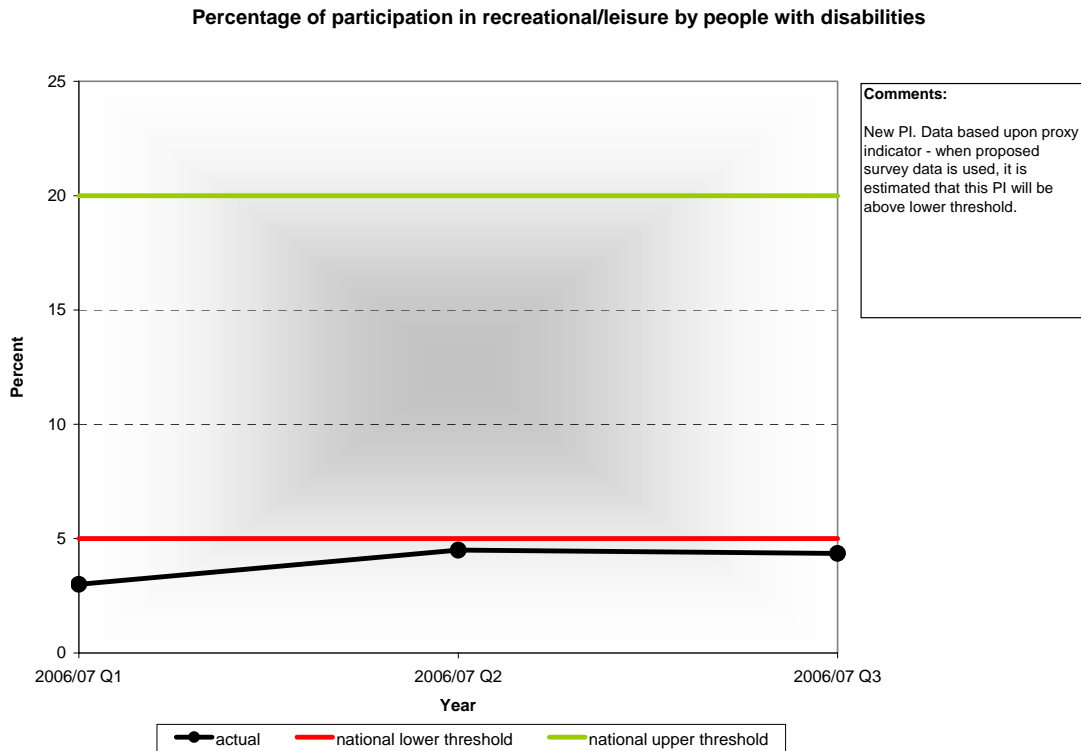
- PM19 Percent of appeals submitted to the Appeals Tribunal including those in PM18 in 3 months.



3.5.5 This performance indicator is currently at Level 2 and is likely to remain at this level during quarter 4. Because of the number of claims waiting processing in quarter 3, many appeals were not identified until after the end of the 4-week reporting period and will now fall into quarter 4. Now that the number of old cases has reduced this indicator will improve, but not until quarter 1 of 2007/08

3.6 **Culture:**

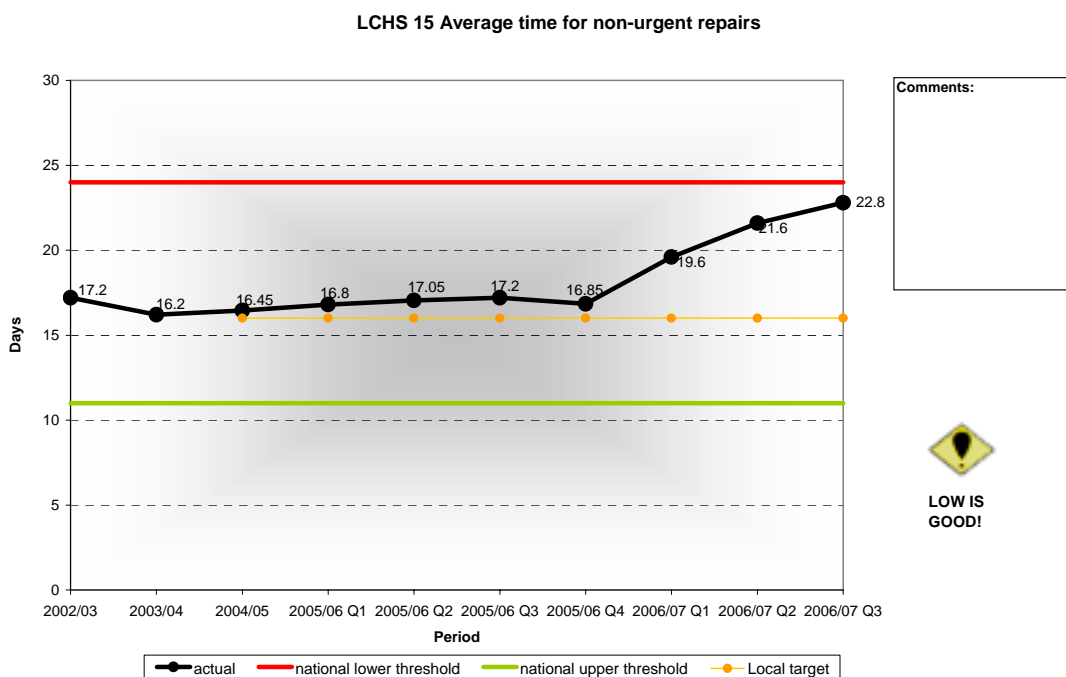
- Percent of participation in recreation/leisure by people with disabilities



3.6.1 Sport England are developing a suitable methodology based on on-site user surveys done annually at a sample of sports facilities. Our current return is based on a proxy indicator, that doesn't use the same methodology but is what we have used for a number of years. However, we are currently reviewing the way we collect our user profile information as we don't feel the sample we use is reflective of the user base as a whole so we are currently looking into better alternatives. A recent on-site survey (using a methodology similar to Sports England's) indicates that disabled usage is nearer 18.7%. Therefore, we are not unduly worried about performance in this area and are working to ensure we can accommodate any reporting requirements from the Audit Commission and that our proxy measures are as accurate as they can cost effectively be.

3.7 Housing:

- LCHS15 Average time for non-urgent repairs;



3.7.1 Performance has slipped in recent months as a result of shortages in the workforce - since June, 22 trades personnel have left the Council and a further 2 have retired. It is proving increasingly difficult to recruit replacements because:

- Council wage rates are lower than market rates
- The construction industry is very buoyant at the moment with high employment
- The London Olympic building programme is attracting trade persons, and this is likely to get worse as 2012 draws nearer
- A national shortage of building operatives is exacerbated by the need for all Local Authorities and Registered Social Landlords (RSLs) to achieve the Decent Homes Standard by 2010

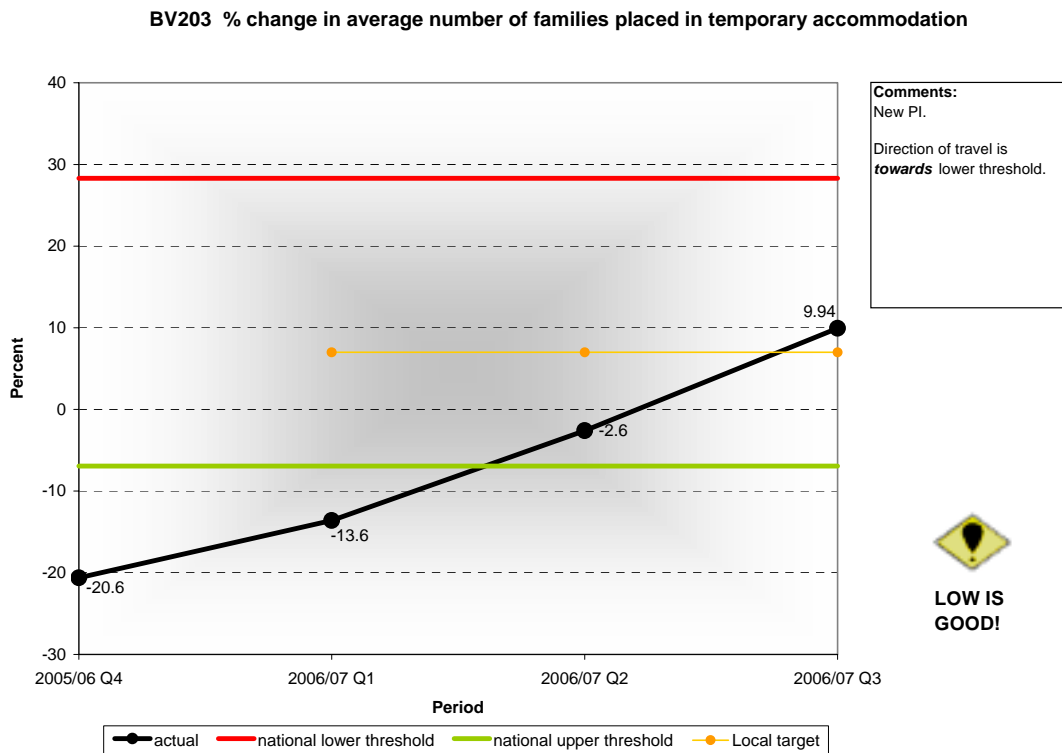
3.7.2 To improve repair times the following initiatives have been introduced:

- Day to day repairs to be prioritised over Capital works
- Agency staff to be brought in to assist in service delivery
- A refocus of staff from corporate contracts to day to day repairs
- Recruitment adverts in the local press with a change of policy to adopt a fast track approach to recruitment
- Encourage flexible working to encourage the retention of staff

- Set up planned programmes after stock condition surveys to reduce demand on responsive repairs
- Introduction of multi-skilled apprenticeships to help reduce the number of visits required to complete a repair
- Ensure a wide range of stock on vehicles to reduce the number of visits required to complete the repair
- A review of the pay structure
- Schedule of rates contracts with sub-contractors to be set up that will allow for the provision of extra resources in periods of peak demand

3.7.3 Current performance is at 22.8 days to carry out a non-urgent responsive repair. This is likely to rise slightly to 23 days by the end of the year but should still be sufficient to keep the indicator outside the bottom threshold.

- BV203 Percent change in average number of families placed in temporary accommodation



3.7.4 The lack of suitable permanent accommodation in the city means that families have to spend longer periods of time in temporary accommodation, leading to adverse comparisons with the previous years performance. Although we are comfortably placed at the moment we have flagged up the possibility of falling into the bottom threshold when a full 12 months of data is available for comparison

4. CPA Service block 2007 projections:

- 4.1 To calculate the projected 2006/07 service block CPA scores we used the following criteria:
- Based the Corporate Assessment score on the last assessment, which was in 2002 (next one is January 2008).
 - Given the complex scoring mechanism with regard to the Use of Resources, Children & Young People and Social Care (Adults) service blocks, department colleagues were requested to project a likely score position.
 - The Benefits service block was scored using the Benefit Fraud Inspectorate's Benefit Performance Standards.
 - PI performance for the Housing, Environment and Culture service blocks was analysed using the latest Audit Commission Service Assessment Framework (July 2006).
- 4.2 Despite the staff in the Housing Benefits service working tirelessly to clear the resultant backlogs and delays, as data is averaged over the year as a whole, the projected rating for 2007 is level two. This means a projected three star rating for the Council as a whole. However if the Benefits performance data for the last quarter alone is used then all services are currently performing at a level consistent with a four star rating. Representations will be made to the Audit Commission and the Department for Work and Pensions to use this period in their assessments.
- 4.3 The Corporate Director for Children & Young People's Services forecasts a score of 3, based on current performance.

Service Block Summary

- 4.4 The detailed position for the CPA scorecard and service blocks is shown in the scorecards below:

CPA 2007 Assessment Ready Reckoner – The Harder Test																											
Level one services																											
<table border="1"> <tr> <td>Use of Resources</td> <td>3</td> </tr> <tr> <td>Financial Reporting</td> <td>3</td> </tr> <tr> <td>Financial Management</td> <td>3</td> </tr> <tr> <td>Financial Standing</td> <td>3</td> </tr> <tr> <td>Internal Control</td> <td>3</td> </tr> <tr> <td>Value for Money</td> <td>2/3</td> </tr> </table>	Use of Resources	3	Financial Reporting	3	Financial Management	3	Financial Standing	3	Internal Control	3	Value for Money	2/3	<table border="1"> <tr> <td>Children & Young People</td> <td>3</td> </tr> <tr> <td>Social Care (adults)</td> <td>3</td> </tr> </table>	Children & Young People	3	Social Care (adults)	3										
Use of Resources	3																										
Financial Reporting	3																										
Financial Management	3																										
Financial Standing	3																										
Internal Control	3																										
Value for Money	2/3																										
Children & Young People	3																										
Social Care (adults)	3																										
Level two services																											
<table border="1"> <tr> <td>Housing</td> <td>3</td> </tr> <tr> <td>Supporting People Inspection</td> <td>3</td> </tr> <tr> <td>Housing community inspection score</td> <td>0.45</td> </tr> <tr> <td>Housing management inspection</td> <td>3</td> </tr> <tr> <td>Managing Council Housing inspection score</td> <td>0.45</td> </tr> <tr> <td>Weighted Inspection Score</td> <td>0.90</td> </tr> <tr> <td>Housing the community PI score</td> <td>1.05</td> </tr> <tr> <td>Managing council housing PI score`</td> <td>1.05</td> </tr> <tr> <td>Weighted PI score</td> <td>2.10</td> </tr> </table>	Housing	3	Supporting People Inspection	3	Housing community inspection score	0.45	Housing management inspection	3	Managing Council Housing inspection score	0.45	Weighted Inspection Score	0.90	Housing the community PI score	1.05	Managing council housing PI score`	1.05	Weighted PI score	2.10	<table border="1"> <tr> <td>Environment</td> <td>4</td> </tr> <tr> <td>Environmental Services inspection</td> <td>2</td> </tr> <tr> <td>Weighted Inspection Score</td> <td>0.21</td> </tr> <tr> <td>Weighted PI Score</td> <td>3.58</td> </tr> </table>	Environment	4	Environmental Services inspection	2	Weighted Inspection Score	0.21	Weighted PI Score	3.58
Housing	3																										
Supporting People Inspection	3																										
Housing community inspection score	0.45																										
Housing management inspection	3																										
Managing Council Housing inspection score	0.45																										
Weighted Inspection Score	0.90																										
Housing the community PI score	1.05																										
Managing council housing PI score`	1.05																										
Weighted PI score	2.10																										
Environment	4																										
Environmental Services inspection	2																										
Weighted Inspection Score	0.21																										
Weighted PI Score	3.58																										
<table border="1"> <tr> <td>Culture</td> <td>3</td> </tr> <tr> <td>PI Score</td> <td>3</td> </tr> </table>	Culture	3	PI Score	3	<table border="1"> <tr> <td>Benefits</td> <td>2</td> </tr> <tr> <td>Claims administration</td> <td>1</td> </tr> <tr> <td>Security</td> <td>4</td> </tr> <tr> <td>User Focus</td> <td>1</td> </tr> <tr> <td>Resource Management</td> <td>4</td> </tr> </table>	Benefits	2	Claims administration	1	Security	4	User Focus	1	Resource Management	4												
Culture	3																										
PI Score	3																										
Benefits	2																										
Claims administration	1																										
Security	4																										
User Focus	1																										
Resource Management	4																										
Corporate Assessment																											
3																											
Overall CPA Performance																											

Level One Service Block - Use of Resources

Use of Resources CPA Score	3
Financial Reporting	3
Financial management	3
Financial Standing	3
Internal Control	2/3
Value for Money	2/3

Comments:

The Audit Commission have confirmed that our overall Use of Resources score for 2006 will be a **3**. Based on these results and anticipated performance for next year, the Resources department are predicting a score of **3** for 2007.

Level One Service Block - Social Care (Adults)

Social Care (Adults) CPA Score **3**

	2002	2003	2004	2005	2006
Overall Score	2	3	4	4	3
Serving adults well	Some	Most	Most	Most	Most
Capacity to improve	Promising	Promising	Excellent	Excellent	Promising

Comments:

To allow a comparison with 2006, The Commission for Social Care Inspection (CSCI) have adjusted previous year's star ratings so that they only refer to adult services.

Score based on Delivering Improvement Statement assessment and other reviews that contribute towards star rating awarded by CSCI.

Level One Service Block - Children & Young People

Children & Young People CPA Score **3**

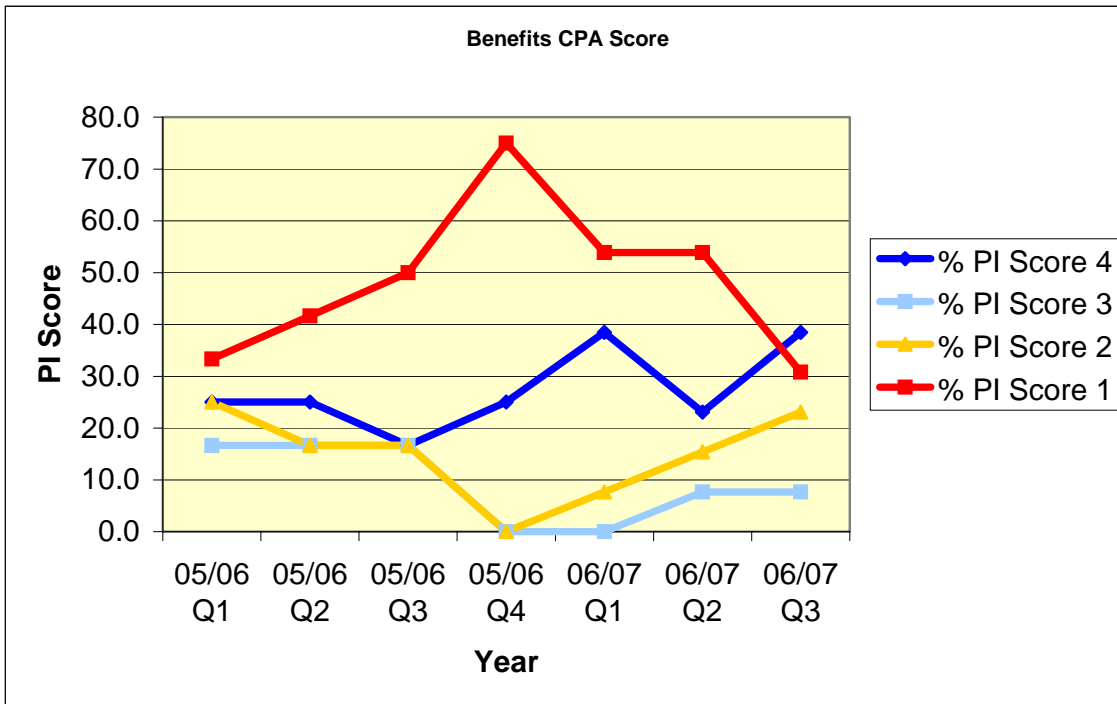
	2005	2006
The council's overall capacity to improve	3	3
The contribution of the local authority's children's services	3	3
The contribution of the local authority's social care services	3	3
The contribution of local authority's education services	3	n/a

Comments:

The Department has completed a self-assessment process through which it assessed itself as level 3 (on a four point scale with four being excellent).

This score has now been confirmed by OFSTED and CSCI.

Level Two Service Block - Benefits



	05/06 Q1	05/06 Q2	05/06 Q3	05/06 Q4	06/07 Q1	06/07 Q2	06/07 Q3
% PI Score 4	25.0	25.0	16.7	25.0	38.5	23.1	38.5
% PI Score 3	16.7	16.7	16.7	0.0	0.0	7.7	7.7
% PI Score 2	25.0	16.7	16.7	0.0	7.7	15.4	23.1
% PI Score 1	33.3	41.7	50.0	75.0	53.8	53.8	30.8

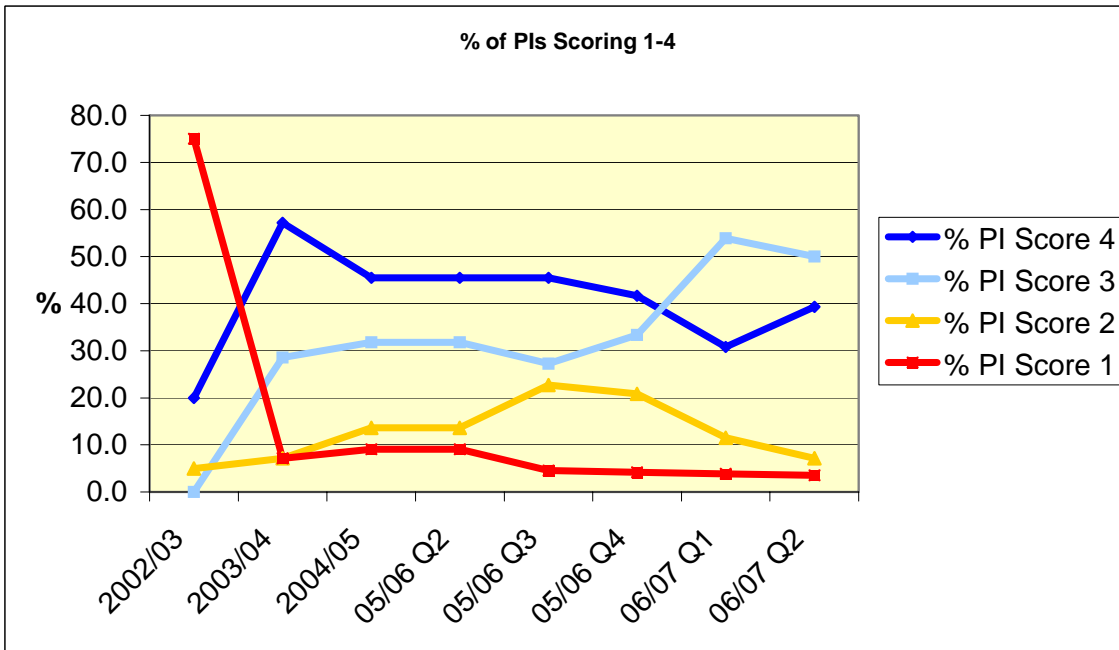
Scoring Analysis 2006/07 Q3

Claims administration	1
Security	4
User Focus	1
Resource Management	4
Benefits CPA Score:	2

Comments:

The Benefits Fraud Inspectorate provide an annual written report which provides the final CPA rating.

Level Two Service Block - Culture



	2002/03	2003/04	2004/05	05/06 Q2	05/06 Q3	05/06 Q4	06/07 Q1	06/07 Q2	06/07 Q3
% PI Score 4	20.0	57.1	45.5	45.5	45.5	41.7	30.8	39.3	45.5
% PI Score 3	0.0	28.6	31.8	31.8	27.3	33.3	53.8	50.0	36.4
% PI Score 2	5.0	7.1	13.6	13.6	22.7	20.8	11.5	7.1	12.1
% PI Score 1	75.0	7.1	9.1	9.1	4.5	4.2	3.8	3.6	6.1

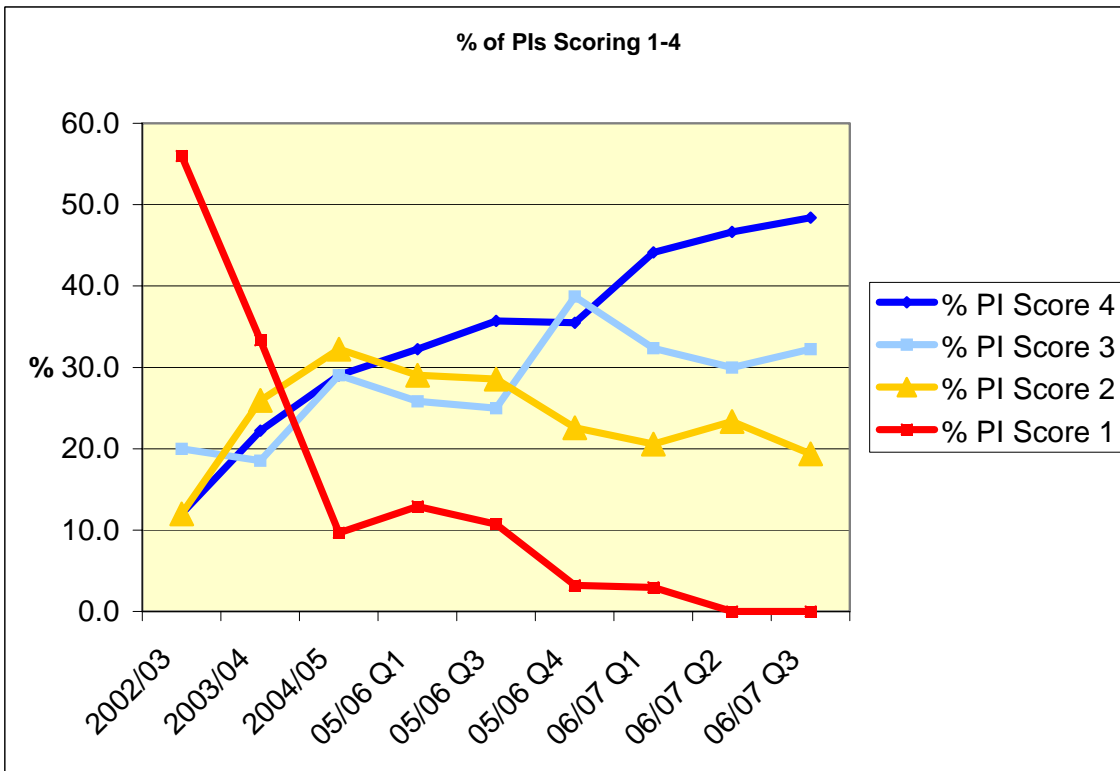
Scoring Analysis 2006/07 Q3	(Maximum Score)	
Average Inspection score ¹	n/a	n/a
PI Score	3	4
Culture CPA Score	3	4

Comments:

Data not available for first quarter of 2005/06.

¹Only inspections published in January 2004 or later contribute to the overall service score. Therefore Leicester's score will be based entirely on Performance Indicators.

Level Two Service Block - Environment



	2002/03	2003/04	2004/05	05/06 Q1	05/06 Q3	05/06 Q4	06/07 Q1	06/07 Q2	06/07 Q3
% PI Score 4	12.0	22.2	29.0	32.3	35.7	35.5	44.1	46.7	48.4
% PI Score 3	20.0	18.5	29.0	25.8	25.0	38.7	32.4	30.0	32.3
% PI Score 2	12.0	25.9	32.3	29.0	28.6	22.6	20.6	23.3	19.4
% PI Score 1	56.0	33.3	9.7	12.9	10.7	3.2	2.9	0.0	0.0

CPA Scoring Analysis 2006/07 Q3

(Maximum Score)

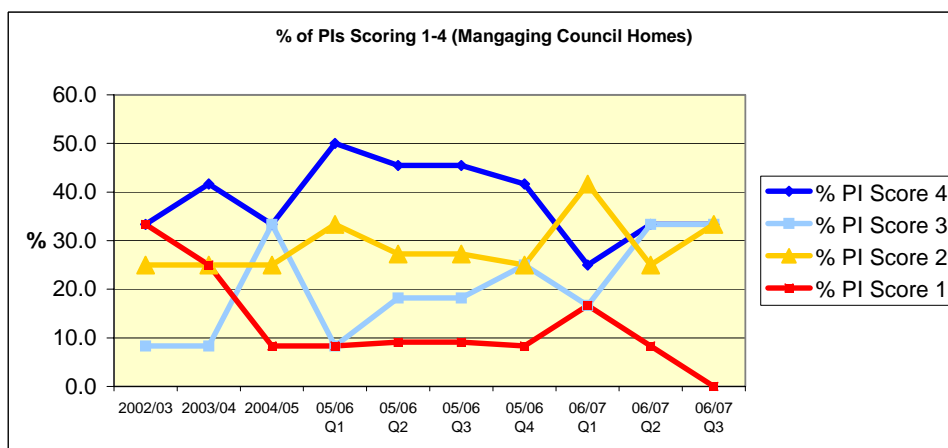
Environmental Services Inspection	2	4
Weighted Inspection Score ¹	0.21	0.42
Weighted PI Score	3.58	3.58
Total Score	3.79	4
Environment CPA Score	4	4

Comments:

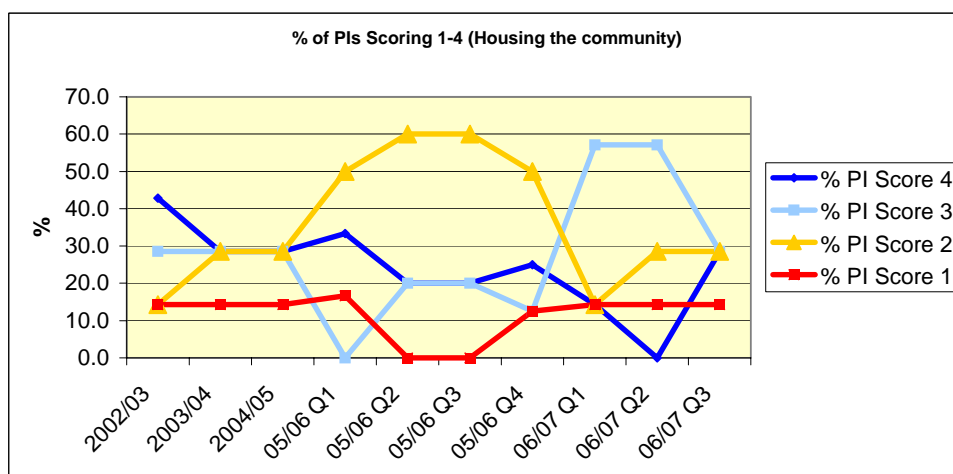
Data not available for first quarter of 2005/06.

¹Only inspections published in January 2004 or later contribute to the overall service score. Therefore, Leicester's waste inspection will contribute to the overall score.

Level Two Service Block - Housing



	2002/03	2003/04	2004/05	05/06 Q1	05/06 Q2	05/06 Q3	05/06 Q4	06/07 Q1	06/07 Q2	06/07 Q3
% PI Score 4	33.3	41.7	33.3	50.0	45.5	45.5	41.7	25.0	33.3	33.3
% PI Score 3	8.3	8.3	33.3	8.3	18.2	18.2	25.0	16.7	33.3	33.3
% PI Score 2	25.0	25.0	25.0	33.3	27.3	27.3	25.0	41.7	25.0	33.3
% PI Score 1	33.3	25.0	8.3	8.3	9.1	9.1	8.3	16.7	8.3	0.0



	2002/03	2003/04	2004/05	05/06 Q1	05/06 Q2	05/06 Q3	05/06 Q4	06/07 Q1	06/07 Q2	06/07 Q3
% PI Score 4	42.9	28.6	28.6	33.3	20.0	20.0	25.0	14.3	0.0	28.6
% PI Score 3	28.6	28.6	28.6	0.0	20.0	20.0	12.5	57.1	57.1	28.6
% PI Score 2	14.3	28.6	28.6	50.0	60.0	60.0	50.0	14.3	28.6	28.6
% PI Score 1	14.3	14.3	14.3	16.7	0.0	0.0	12.5	14.3	14.3	14.3

Comments:

The housing service assessment framework is split into two sections - 'managing council housing' and housing the community'. There is scope for wide fluctuations in the Housing the Community score due to the small number of PIs involved.

Scoring Analysis 2006/07 Q3 (Maximum score)

Supporting People inspection	3	4
Housing the community inspection score	0.45	0.60
Housing management inspection	3	4
Managing Council housing inspection	0.45	0.6
Weighted Inspection Score	0.90	1.20
Housing the community PI score	1.05	1.4
Managing council housing PI score	1.05	1.4
Weighted PI Score	2.10	2.80
Housing CPA Score	3	4

5. Corporate Key Indicators Performance

5.1 Performance of departmental key indicators shows that:

	Number of PIs	Percent Hit or Exceeding target	Percent Below target - Improving	Percent Below target - not improving	Percent No target set	Percent Data Missing
CYPS	16	56.3	31.3	12.4	0.0	0.0
Housing	5	60.0	20.0	20.0	0.0	0.0
Resources	6	66.7	16.6	16.6	0.0	0.0
R&C	9	55.6	0.0	44.4	0.0	0.0
SC (Adults)	22	50.0	40.9	9.1	0.0	0.0
Total	58	55	28	17	0.0	0.0

5.2 Good progress has been made on the number of working days lost due to sickness absence (BV 12). In the first quarter, this indicator was flagged up as an area for attention as it showed deterioration in performance and a figure of 14.7 days (full year equivalent) absence per employee. This figure then dropped in the second quarter to 10.9 days (full year equivalent). In the third quarter the figure has increased to 11.09 (full year equivalent), however, this may reflect the seasonal trend for early winter.

5.3 The following key departmental PIs are **below target** and are **not improving**:

5.4 CYPS:

- CH39 Children looked after per 10,000 population aged 18 years;
- PAF23 Adoptions of children looked after.

5.5 Resources:

- BVPI 12: Average number of sick days per employee.

5.6 R & C:

- LCEN080 Percent of street lamps not working as planned.
- BV215A Rectification of street lighting faults;
- BV218B Percent of abandoned vehicles removed within 24 hours, and;
- LCAL22 Total number of users of cultural services Arts, Museums, Sports and Libraries.

5.7 SC Adults and Housing:

- PAF D56 percent of social services for older people provided with 4 weeks following assessment.
- DIS2217 Number of people with learning disabilities who were receiving accommodation and care in a nursing home or residential care provision on a permanent basis funded by the Council.

- PM1 (BV78A) The average time taken to make a full decision on new claims (days).

5.8 The full list of key Departmental PI's are shown in **Table 2 of Appendix 1**. For each PI there is an indication of whether it is also a CPA PI, its trend, any comments and whether it needs attention.

6. Conclusion

In the third quarter, there has been continued good overall progress in performance of CPA indicators and key corporate indicators.

The Benefits service block is showing encouraging signs of improvement, and the planning applications indicator in the Environment service block is performing strongly. It is vital that the Benefits service block score returns to a level three by the end of this financial year if we want to regain our status of a CPA four-star authority next year.

7. Legal Implications

There are no legal implications arising from this report.

(Peter Nicholls, Head of Litigation, Resources).

8. Financial Implications

There are no direct financial implications arising from this report. It should be noted, however, that in areas where performance needs to be improved there may be a requirement for some additional funding, or to realign budgets to reflect priorities. Any proposals for funding not already included within each Department's base budget for 2007/08 will be subject to the virement constraints encompassed within the Council's budget framework and in accordance with the relevant decisions of Council on virement thresholds and controllable budget lines.

(Andy Morley, Chief Accountant, Resources.)

9. Other Implications

The report seeks to improve the monitoring of performance in the following areas:

Other Implications	Yes/No	Paragraph References with Supporting Information
Equal Opportunities	Yes	No specific reference
Policy	No	No specific reference
Sustainable and Environmental	Yes	No specific reference
Crime and Disorder	Yes	No specific reference
Human Rights Act	No	No specific reference
Elderly People on Low Income	Yes	No specific reference

10. Background Papers – Local Government Act 1972

Audit Commission National Data (www.audit-commission.gov.uk/cpa)

Data from Leicester's Performance Management System

11. Consultations

Strategic Resources Group 20th February 2007.

Corporate Directors Board - 27th February 2007





Resources & Corporate Issues Scrutiny Committee – 15th March 2007






12. Report Authors

Colin Herridge, PPP, Ext 6791

Kurt Coulter, PPP, Ext 6487

Table 1: CPA Service Assessment Framework Performance Indicators 2006/07 (3rd Quarter)

Key:  Improvement in Performance  Decline in Performance
 No change – Good Performance  No change – Poor Performance

Performance Indicator	CPA Score	Trend	CPA PI for attention ⁴
Benefits			
PM1 (BV78a) Average time taken to make a full decision on new claims (days)	1		YES
Increase was expected because we have tackled a significant number of old, new, claims. Now that these cases have been actioned, we anticipate that the average speed of processing new claims will reduce to about 48 days. This will represent a Level 2 performance.			
PM2 % of new claims outstanding over 50 days	2		
During quarter 3 we have tried to reduce the number of old, new Housing Benefit (HB) applications that remain unprocessed. This has been successful in that the % of cases outstanding over 50 days has reduced significantly. The 'knock on' effect of this action has been the increase in the number of days taken to process new claims (PM1).			
PM3 % of new claims decided within 14 days of receiving all information	1		YES
Because the level of outstanding work is reducing, we are now able to process more claims faster (after all the information has been received).			
PM4 % of rent allowance claims paid on time or within 7 days of decision being made	2		
The quarter 2 performance was at Level 3 but reduced to Level 2 in quarter 3. This was because the period contained more bank holidays than quarter 2. A payment run cycle takes 3 working days to process. In a normal week we are able to do 2 payment runs but where a bank holiday falls only one payment run is possible which impacts on this performance measure. While there is a likelihood that this measure will move back to Level 3, for projection purposes we are assuming it will remain at Level 2.			
PM5 (BV78b) Average time taken to make a full decision on a change of circumstances (days)	1		YES
During the quarter there was a slight improvement in this indicator. As with new claims, the old cases have been targeted in quarter 3, and these have now been cleared. We are hoping to move this indicator to Level 2 in quarter 4 but realistically it is likely to remain at Level 1.			

⁴ This indicates an indicator that has been identified as one which has the potential to affect, positively or negatively, the overall CPA score for the service block within which it resides.

Performance Indicator	CPA Score	Trend	CPA PI for attention ⁴
PM6 (BV79a) % of cases for which the calculation of the amount of benefit due is correct	1	↓	YES
A greater than 96% accuracy rate has to be achieved to get Level 2. It is unlikely that this will be achieved so the assumption for quarter 4 is that this measure will remain at Level 1.			
PM10 % of interventions when review action commenced in last quarter against annual target	4	↑	
PM11 % of data matches resolved within 2 months	4	↔	
PM12 % of visits carried out against the annual target	4	↑	
PM16 Number of successful sanctions per 1,000 caseload	4	↑	
Because the caseload is increasing the number of actual sanctions needed to achieve Level 4 changes. However, we have set a target to achieve 170 during the course of the year. We are on track to achieve this which will result in a Level 4 performance.			
PM17 % of applications for reconsideration/revision actioned and notified within 4 weeks	4	↑	
This indicator has proved problematic to record because it currently relies on manual records. New monitoring software has been acquired and will be installed during quarter 4. Although quarter 3 shows a Level 4 performance it is likely that this will slip back to Level 2 in quarter 4 as the software is bedded in.			
PM18 % of appeals submitted to Appeals Service in 4 weeks	2	↔	
Because of the number of claims waiting processing in quarter 3, many appeals were not identified until after the end of the 4-week reporting period. Now the number of old cases has reduced, this indicator will improve but not until quarter 1 of 2007/08.			
PM19 % of appeals submitted to the Appeals Service including those in PM18 in 3 months	2	↔	YES
As above.			
Culture			
BV178: % of footpaths and other rights of way easy to use by members of the public	3	↔	
PI reports annually. Adequate funding is allocated . The works are being identified. The performance indicator result will be available in March 2007.			
PLSS1: Proportion of households living within a specified distance of a static library	3	↔	

Performance Indicator	CPA Score	Trend	CPA PI for attention ⁴
PLSS2: Aggregate scheduled opening hours per 1,000 pop for all libraries	4	↔	
PLSS6: Number of library visits per 1,000 pop	4	↔	
PLSS3: % of static libraries providing access to electronic information resources connected to the internet	3	↔	
PLSS4: Total number of electronic workstations available to users per 10,000 pop	2	↔	
Percent of population that are within 20 mins travel time (walking) of a range of three different sports facility types, of which one has achieved a specified quality assured standard	4	↑	
Active Borrowers as a % of population	3	↔	
% of 5-16 year olds in school sports, engaged in 2 hours a week minimum, on high quality PE & school sport within & beyond curriculum	1	-	
NEW CPA INDICATOR. PI is measured through annual survey, Results based on performance up to 31 August 2006. Managed by Children's Services.			
% of adults participating in at least 30 mins moderate intensity sport and active recreation on three or more days a week	2	-	
NEW CPA INDICATOR. Data collected from the Active Peoples Survey in December 2006.			
% of population volunteering in sport and active recreation for at least one hour per week	4	-	
NEW CPA INDICATOR. Data collected from the Active Peoples Survey in December 2006			
BV119a: % of residents by targeted group satisfied with sports and leisure facilities (users)	3	↑	
Results from 2006/07 Best Value (BV) survey used.			
BV119b: % of residents by targeted group satisfied with libraries. (users)	2	↔	
Results from 2006/07 BV survey used.			
BV119c: % of residents by targeted group satisfied with museums (users)	4	↔	
Results from 2006/07 BV survey used.			
BV119d: % of residents by targeted group satisfied with arts activities and venues (users)	3	↔	

Performance Indicator	CPA Score	Trend	CPA PI for attention ⁴
Results from 2006/07 BV survey used.			
BV119e: % of residents by targeted group satisfied with parks and open spaces (users)	3	↔	
Results from 2006/07 BV survey used.			
PLSS5: Requests supply time (7 days)	4	↔	
PLSS5: Requests supply time (15 days)			
PLSS5: Requests supply time (15 days)	4	↔	
PLSS5: Requests supply time (30 days)			
PLSS5: Requests supply time (30 days)	3	↔	
PLSS9: Annual items added through purchase per 1,000 pop			
PLSS9: Annual items added through purchase per 1,000 pop	4	↔	
PLSS10: Time taken to replenish the lending stock on open access or available on loan			
PLSS10: Time taken to replenish the lending stock on open access or available on loan	4	↔	
Stock turn - issues per 1,000 pop/books per 1,000 pop			
Stock turn - issues per 1,000 pop/books per 1,000 pop	2	↔	
Stock level per 1,000 pop			
Stock level per 1,000 pop	3	↔	
Museums accreditation (where applicable)			
Museums accreditation (where applicable)	4	↔	
NEW CPA INDICATOR. Results based on performance up to 31 October 2006			
Cost per visit (libraries)	3	↔	
Representativeness of 11-19 year olds participating in recreational/leisure provision			
Representativeness of 11-19 year olds participating in recreational/leisure provision	4	↔	
DRAFT CPA INDICATOR FOR 2007. Actual indicator reports annually. CPA results based on performance up to 31 August 2007. 2001 census indicated that 12.9% of population was 11-19 years old. Quarterly proxy indicator is based on quarterly user profile			
Representativeness of social class D/E participating in recreational/leisure provision	4	↔	
DRAFT CPA INDICATOR FOR 2007. Actual indicator reports annually. CPA results based on performance up to 31 August 2007. ONS/Census 2001 indicates that 45.4% of people aged 16 and over are social classification D/E. Quarterly proxy indicator is based on quarterly user profile			

Performance Indicator	CPA Score	Trend	CPA PI for attention⁴
Representiveness of over 60 year olds participating in recreational/leisure provision	3	↑	
DRAFT CPA INDICATOR FOR 2007.			
Representativeness of BME participating in recreational/leisure provision	3	↔	
DRAFT CPA INDICATOR FOR 2007. Actual indicator reports annually. CPA results based on performance up to 31 August 2007. 2001 census indicated that 36.1% of the population was BME. Quarterly proxy indicator is based on quarterly user profile			
Percentage of participation in recreational/leisure by people with disabilities	1	↔	YES
DRAFT CPA INDICATOR FOR 2007. Actual indicator reports annually. CPA results based on performance up to 31 August 2007. Quarterly proxy indicator is based on quarterly user profile			
Environment			
Progress with local transport plan	4	↑	
LTP 2 (2006-2011) was assessed as "excellent" in December 2006			
BV109a: % of planning applications determined in line with Government's development control targets to determine: (a) 60% of major applications in 13 weeks;	4	↑	
A decision on whether the authority has been declared a PSA for 2007 is expected in February			
BV109b: % of planning applications determined in line with Government's new development control targets to determine: (b) 65% of minor applications in 8 weeks	4	↑	
A decision on whether the authority has been declared a PSA for 2007 is expected in February			
BV109c: % of planning applications determined in line with Government's new development control targets to determine: (c) 80% of other applications in 8 weeks.	4	↑	
A decision on whether the authority has been declared a PSA for 2007 is expected in February			
BV111: % of applicants and those commenting on planning applications satisfied with service received.	2	↓	
Small dip in performance, based on results from 2006/07 BV survey.			
BV200a: Development Plan	3	↔	
NEW CPA INDICATOR.			
BV204: Proportion of Planning Appeals Allowed	3	↓	
NEW CPA INDICATOR			
BV205: Planning Quality Checklist	4	↔	
NEW CPA INDICATOR. Yearly validation is carried out. Further progress on this PI is dependant on a IT scanning system to be implemented successfully. Also for a corporate issue to be resolved to provide the facility to pay on line.			

Performance Indicator	CPA Score	Trend	CPA PI for attention ⁴
BV199a: % of relevant land and highways assessed as having combined deposits of litter and detritus across four categories of cleanliness (a, b, c, d)	4	↔	
BV91b: % of population served by a kerbside collection of recyclables (two or more).	2	-	
Amended CPA indicator – thresholds still to be confirmed by Audit Commission			
BV90a: % of people expressing satisfaction with Household Waste Collection	2	↓	
Small dip in performance, based on results from 2006/07 BV survey.			
BV90b: % of people expressing satisfaction with Recycling Facilities	3	↔	
Based on results from 2006/07 BV survey.			
BV90c: % of people expressing satisfaction with Civic Amenity Sites	3	↑	
Based on results from 2006/07 BV survey.			
BV224b: Condition of unclassified non principal roads.	4	↑	
BV99a(i): Reducing number of people killed or seriously injured (KSI) in road traffic collisions	4	↔	
This PI relates to the Government's long-term (10 year) casualty reduction target. Current performance is good and this is due to the success of road safety initiatives in the City (e.g. spend on safer routes, traffic calming and local safety schemes and programmes). However, this measure is subject to various influences outside our control (e.g. traffic levels, behaviour of road users, weather protection, etc).			
BV99c(i): Reducing slightly injured road casualties	4	↔	
BV103: Percentage of users satisfied with local provision of public transport information	4	↑	
Based on results from 2006/07 BV survey.			
BV104: Percentage of users satisfied with local bus services	4	↑	
Based on results from 2006/07 BV survey.			
BV165: % of pedestrian crossings with facilities for disabled people.	3	↔	
For this indicator we do not report a quarterly outturn as progress is not linear throughout the year. Most of progress will be made towards the end of the year and by the assessment criteria used to date we are currently on track to achieve 96% coverage. However, it is known that new, stricter criteria is being applied this year. Assessments will henceforth be made by this method which will result in a lower score for this PI.			

Performance Indicator	CPA Score	Trend	CPA PI for attention ⁴
BV187: Condition of footway (categories 1, 1a and 2)	2	←→	
The detailed visual inspection (DVI) surveys are in progress and will be completed by December 2006. The PI result will be available in April 2007. The programme of works for 2006/7 is around 41% complete. It is predicted that this indicator will remain between lower and upper threshold.			
Intervention by the Secretary of State under Traffic Management Act powers	3	←→	
RULE-BASED PI - failure to exceed the lower threshold will limit the PI element for the service to a maximum score of 2.			
BV179: The percentage of land searches carried out in 10 working days	4	←→	
BV166b: Score against enforcement best practice checklist – Trading Standards	3	←→	
BV166a: Score against enforcement best practice checklist - Environmental Health (percentage)	3	←→	
Manager reports that there is no scope for further improvement			
LCEN R1: Consumer satisfaction with trading standards	4	←→	
LCEN R2: Business satisfaction with trading standards	4	↑	
LCEN R3: Trading standards - visits to high risk premises	2	←→	
The service has a number of high risk premises but visits are not programmed evenly throughout the year with the majority being undertaken in the third and fourth quarters.			
LCEN R4: Trading standards - levels of business compliance, high, medium, and low risk premises	3	←→	
BV89: % of people satisfied with cleanliness standards	3	↑	
Deprivation weighted. Based on results from 2006/07 BV survey.			
BV82&b: Household waste - percentage recycled & composted	4	↑	
Statutory target has been met, our local target is more ambitious			
BV106: % of new homes built on previously developed land.	2	←→	
Long term target at least 60% of new housing to be built on Brownfield Sites (B.S.) by 2016, Annual Monitoring Report- Local Development			

Performance Indicator	CPA Score	Trend	CPA PI for attention ⁴
Scheme (AMR –LDS). It's not really appropriate to judge performance on a quarterly basis as there will be fluctuations over the whole year			
BV63: Energy Efficiency - the average SAP rating of local authority owned dwellings	4	↑	
BV84: kg of household waste collected per head	4	↔	
Housing			
BV184a: The proportion of Local Housing (LA) homes which were non-decent	2	↔	
This indicator is based on the situation at the beginning of each financial year. There is therefore no opportunity to improve our score until the start of 2007/08			
BV184b: % change in proportion of non-decent LA homes between previous and present years	3	↑	
LCHS14: Urgent repairs in time	4	↔	
LCHS15: Average time for non-urgent repairs	2	↓	YES
% of planned to responsive repairs funded from revenue expenditure	2	↔	
(NEW CPA INDICATOR)			
BV66a: Local authority rent collection and arrears: proportion of rent collected	4	↑	
As predicted, collection rates have improved as the year has progressed and performance has now moved into the top threshold. This high level of performance has been achieved by remodelling the service. A special income management team has been created that has been able to improve working practises and focus on performance improvement. Joint working arrangements have been set up with Housing Benefits, often with an element of co-located working, which has improved collection rates.			
BV212: Average re-let times	4	↔	
Performance continues to be in the top quartile. To achieve such good results we have introduced several new initiatives; robust performance management and data collection mechanisms have been implemented, and the property letting teams have been re-modeled so that the void inspection and repair teams are now providing an integrated working package. We still remain fairly confident of achieving our 23-day target by the end of the year			
LCHS21: Average weekly management cost	3	↔	

Performance Indicator	CPA Score	Trend	CPA PI for attention ⁴
BV164: Does the authority follow the Commission for Racial Equality's code of practice in rented housing and follow the Good Practice Standards for social landlords on tackling harassment	3	↔	
We are fully compliant but the CPA rules do not allow authorities to score a top threshold performance for this indicator			
BV63: Energy Efficiency - the average SAP rating of local authority owned dwellings	4	↑	
BV74a: Satisfaction of tenants of council housing with the overall service provided by their landlord	2	↔	
(Deprivation weighted PI) Based on results from 2006/07 BV survey.			
BV75a: Satisfaction of tenants of council housing with opportunities for participation.	3	↑	
(Deprivation weighted PI). Based on results from 2006/07 BV survey.			
BV183a: Average length of stay in bed and breakfast accommodation of households, which include dependent children or pregnant women and are unintentionally homeless and in priority need (weeks).	4	↔	
The length of time families remain in Bed and Breakfast accommodation has fallen slightly this quarter and is currently representing a top threshold performance. However, due to the lack of suitable temporary and permanent accommodation in the city there is a continual pressure to use this type of accommodation. However, we will continue to use B&B as a last resort only.			
BV183b: Average length of stay in hostel accommodation of households which include dependent children or pregnant women, which are unintentionally homeless and in priority need (weeks)	2	↔	
To achieve a top threshold score there would have to be zero usage of hostel accommodation.			
BV214: Repeat homelessness acceptances (%)	4	↑	
Good practise working in the Prevention of Homelessness agenda ensures that the section continues to achieve early interventions and finds appropriate housing options solutions that are sustainable.			
BV203: Percentage change in average number of families placed in temporary accommodation	3	↓	YES
The lack of suitable permanent accommodation in the city means that families have to spend longer period of times in temporary accommodation, leading to adverse comparisons with the previous years performance. Although we are comfortably placed at the moment we have flagged up the possibility of falling into the bottom threshold when a full 12 months of data is available for comparison			
LCHS22: % of total private sector homes vacant for more than 6 months	1	↔	YES
The number of empty homes brought back to use has risen year on year since 2003/04 and is on track to do so again this year. However, the number of new builds that have been empty for more than 6 months has also continued to rise making progress with this indicator difficult to achieve. The recent Cabinet decision to withdraw discounts on the first 6 months a furnished property is empty should provide an incentive to			

Performance Indicator	CPA Score	Trend	CPA PI for attention ⁴
homeowners to ensure that these properties remain empty for the least possible time. This new initiative will take effect from the 1st April 2007 and we are hopeful that it will have a positive effect on this indicator.			
BV64: Number of private sector vacant properties returned to occupation or demolished as a result of local authority action (NEW CPA INDICATOR)	2	↑	
BV175: % of racial incidents that resulted in further action	3	↔	










Table 2: Key Departmental Performance Indicators 2006/07 (3rd Quarter)

Performance Indicator	CPA PI?	Trend	PI for Attention
Resources			
BV156: % of publicly accessible buildings that are Disability Discrimination Act (DDA) compliant		↔	
BV179: % of land searches carried out in 10 working days	Yes	↔	
BV8: % of invoices paid within 30 days of receipt		↑	
BV12: Average number of days lost due to sickness absence per employee		↔	YES

Performance Indicator	CPA PI?	Trend	PI for Attention
BV11b: % of top 5% of earners from black and minority ethnic communities		↔	
BV11a: % of top 5% of earners that are women		↔	
Regeneration & Culture			
LCEN080: % of street lamps not working as planned		↓	YES
BV215a: Rectification of street lighting faults	Proposed CPA PI	↓	YES
Increase this quarter is due to planned festive decorations, and an increase in emergency attendances			
BV199b: Proportion of relevant land and highways from which unacceptable levels of graffiti are visible	Proposed CPA PI	↔	
BV199c: Proportion of relevant land and highways from which unacceptable levels of fly posting are visible	Proposed CPA PI	↔	
BV199d: Reduction in total number of incidents and increase in total number of enforcement actions taken to deal with fly-tipping	Proposed CPA PI	↔	
BV218a: % of abandoned vehicles identified within 24 hours	Proposed CPA PI	↔	
BV218b: % of abandoned vehicles removed within 24 hours	Proposed CPA PI	↔	YES
LCEN26a: Number of collections missed per 100,000 collections of household waste due to contractor		↔	
Performance at Quarter 1 & 2 is very good but as most missed bins occur in the winter months as a result of poor weather we predict this PI will come in on target			

Performance Indicator	CPA PI?	Trend	PI for Attention
LCAL 22: Total number of users of cultural services arts, museums, sports and libraries		↓	YES
Housing			
BV63: Energy Efficiency - average SAP rating of local authority owned dwellings	Yes	↑	
BV66a: Local authority rent collection and arrears: proportion of rent collected	Yes	↑	
BV212: Average time to re-let local authority housing	Yes	↔	
BV78a: Average time for processing new claims (days)	Yes	↓	YES
BV9: Percentage of council tax collected		↑	
Children & Young Peoples Services			
Child Protection			
PAF A3 Re-registrations on the Child Protection Register		↑	
Re-registrations remain low with only 6.5% of new registrations relating to children who had previously been registered. This is better than our target for the year but cannot be seen as a strong predictor outcome figure as it takes only a few children being re-registered to impact on the target.			
PAF C20: Reviews of child protection cases		↔	
Of those currently registered on the Child Protection Register, all children have had reviews held in time, which clearly remains very creditable			
School Improvement			
BV40 Percent of pupils in schools maintained by LA achieving Level 4 or above in Key Stage 2 Maths test		↑	

Performance Indicator	CPA PI?	Trend	PI for Attention
Results at key stage 2 (end of primary school) show an improvement of 4% for English and 2% for Maths, continuing a strong upward trend. This sees the City moving from 147 out of 149 Local Authorities to 143 - the highest position the city has held.			
BV41 Percent of pupils in schools maintained by LA achieving Level 4 or above in Key Stage 2 English test		↑	
As above			
LCED 41/LPSA 3.1 GCSE or equivalent average point score		↑	
GCSE results rose again for the fifth consecutive year.			
LPSA 1.2a Number of schools accredited with the National Healthy School Standard		-	
New indicator.			
Percent of schools causing concern to the Authority		-	
New indicator. In relation to the quality of schools, the local authority's revised strategy for school improvement has prioritised 20 schools for high-level intervention - this includes 4 schools in the Ofsted category of 'Notice to Improve' and 1 school in 'Special Measures'.			
Access & Inclusion			
BV43a - % of proposed Special Educational Needs (SEN) statements prepared within 18 weeks excluding SEN exceptions		↔	
BV43b - % of proposed SEN statements prepared within 18 weeks including SEN exceptions		↔	
LCED 1 - permanent exclusions, primary schools (per 1,000)		↑	
Permanent exclusions continue to fall for the third consecutive year in both primary and secondary schools, with only 1 permanent exclusion at primary level.			
LCED 2 - permanent exclusions, secondary schools (per 1,000)		↑	
As above			
LCED 3 - permanent exclusions, special schools (per 1,000)		↑	
Looked After Children (LAC)			

Performance Indicator	CPA PI?	Trend	PI for Attention
CH39 Children looked after per 10,000 population aged 18 years			YES
There continues to be pressure on the 'looked after' population with a particular high number of admissions in the 0-4 group in the year. We continue to work to our target with targeted work being done by the Stability Working Group, Permanency Panel and Operational LAC Working Group.			
PAF A1: Stability of placements of children looked after			
PAF A2: Educational qualifications of children looked after			
PAF C23: Adoptions of children looked after			YES
Adoptions for LAC are based on cumulative data and performance in this area is dependent on a number of variables. We have achieved 15 adoptions this year and there is a range of actions in place to ensure that as many children as possible with a care plan for adoption can be adopted before the end of March 07			
Adult & Community Services			
PAF C51: Direct Payments			
Commentary PAF C51: Since the introduction of Direct Payment Agency rates on 4th December 2006, we have been successful in commencing 6 new packages during that month. Agency rates are available to engage an agency to provide personal home care, domestic care, flexible respite/sitting service and learning and disability supported living.			
PAF D54: Percentage of items of equipment and adaptations delivered within 7 working days			
PAF D55: Acceptable waiting times for assessments for older people aged 65 and over			
PAF D56: Percentage of social services for older people provided with 4 weeks following assessment			YES
We are under performing significantly in this PI. Work is underway with teams to be sure that they are confident about what constitutes the fully provisioned date, that this is being recorded correctly and that they can evidence why they have not met the timescale.			
DIS 2107: Percentage of assessments of older people which begin within 2 days of first contact with social services			

Performance Indicator	CPA PI?	Trend	PI for Attention
DIS 2108: Percentage of assessments of older people completed within 4 weeks		↑	
DIS 2110: Percentage of assessments of older people completed within 2 weeks		↔	
PAF E82 / DIS 2136: Assessments of Adults and older people leading to provision of service		↑	
PAF E47 / DIS 2134: Ethnicity of older people receiving assessment (aged 65+)		↑	
PAF E48 / DIS 2135: Ethnicity of older people receiving services following an assessment (aged 65+)		↔	
PAF D39: Percentage of people receiving a statement of needs and how these will be met		↑	
Teams have undertaken very good work in ensuring that this activity is recorded against their service users records.			
PAF C72 / DIS 2128: Older people aged 65 or over admitted on a permanent basis in the year to residential or nursing care per 1000 population		↔	
PAF C73 / DIS 2130: Adults aged 18-64 admitted on a permanent basis in the year to residential or nursing care per 1000 population		↑	
With 9 months of the year elapsed a total of 36 supported residents have been admitted to residential and nursing care. If we continue to admit residents at the same rate for the remaining 3 months we foresee an end-of-year indicator value of approximately 2.6			
PAF D37 / DIS 2131: Availability of single rooms		↔	
DIS 2217: Number of people with learning disabilities who were receiving accommodation and care in a nursing home or residential care provision on a permanent basis funded by the council		↓	Yes

Performance Indicator	CPA PI?	Trend	PI for Attention
PAF C28 / DIS 2121: Intensive home care per 1,000 population		↑	
Good performance for the year reported, a higher number of service users supported at home with intensive home care provided.			
PAF B11 / DIS 2124: Intensive home care as a percentage of intensive home care and residential care		↑	
PAF D40 / DIS 2133: Clients receiving a review		↔	
Measures remain in place to increase the number of reviews carried out. For example, older service users attending voluntary sector Day Care are now being reviewed. Additional resources that have been put in place to address the backlog and day care reviews are being monitored. Work is underway to facilitate the electronic recording of all services within Carefirst. This will provide complete data to identify service users receiving a service from the Department.			
PAF C62 / DIS 2711: The number of carers receiving a specific carer's service as a percentage of clients receiving community based services		↑	
The PI remains on track to meet or exceed target, although the monthly number of carers receiving a service has declined.			
BV126: Domestic Burglaries per 1,000 households		↔	
Reported by Regeneration & Culture (R&C.) The average number of domestic burglary has increased this year and it is unlikely that the target will be met.			
BV127: Violent offences		↑	
Reported by R&C. Violent crimes increase in the summer and winter months therefore it is unlikely that this target will be met. A number of initiatives aimed at reducing violent crime in the city center are being developed, resourced and implemented via the neighbourhood renewal funding.			
BV127b: Robberies per 1,000 pop		↔	
Reported by R&C. The number of robbery offences increases during May-July and over the last two years there has only been increases in February and March. Therefore, it is unlikely that this target will be met.			
BV128: Vehicle crimes per 1,000 pop		↔	
Reported by R&C. Vehicle crime has reduced significantly over the last two years however this year there has been an increase in the number of thefts from vehicles. Based on this trend, it is unlikely that the vehicle target will be met.			