

Leicester
City Council

WARDS AFFECTED
ALL WARDS (CORPORATE ISSUE)

Forward Timetable of Consultation and Meetings

Performance & Value for Money Select Committee
Cabinet

18 October 2007
1st October 2007

First Quarter Performance Report for 2007/08

Report of the Director of Partnership, Performance, & Policy

1. Purpose of Report

- 1.1 This report presents the performance of the Council and its Partners in delivering services to citizens during April, May and June 2007. The information provided is set out to show performance against Key departmental indicators and those for the Comprehensive Performance Assessment (CPA).

2. Summary

CPA Performance

- 2.1 The overall forecast of CPA performance during the first quarter of 2007/08 has continued to improve. In particular the rating for the:
- Benefits service block has increased from 2 to 3
 - Environment service block has increased from a 3 to a 4.
- 2.2 If this level of CPA performance is maintained throughout the year it is likely that we will regain our four stars CPA rating in February 2009; or earlier if:
- We can get the Benefits Service block based upon the performance for the last quarter of 2006/07;
 - Our corporate assessment score improves to level 4 next year

The forecast CPA scores for each service block are set out below.

Service Block	Star rating for CPA 2005	Star rating for CPA 2006	Forecast using Qtr 4 data CPA 2007	Forecast using Qtr 1 data CPA 2008
Corporate Assessment	3	3	3	3
Use of Resources	3	3	3	3
Children & Young People	3	3	3	3
Social Care (Adults)	3	3	3	3
Housing	3	3	3	3
Environment	3	3	3	4
Culture	3	3	3	3
Benefits	3	2	2	3
Overall CPA Scoring	4 stars	3 stars	3 stars	4 stars

Performance Key Indicators

- 2.3 The performance of key indicators for the first quarter of 2007/08 has continued to improve.

Position	4 th Qtr 2006/7	1 st Qtr 2007/08	Difference
Hitting/exceeding target	51.7%	60.0%	+8.3%
Missing data	0%	0%	0%

- 2.4 A notable achievement this quarter has been the award of green flag status for 6 Leicester's parks, reflecting the excellent work that has been done to improve both parks and open spaces.
- 2.5 It has not been possible to report on LAA and Corporate performance, as the LAA is currently being refreshed following recent negotiations with the Government Office of the East Midlands. A number of these changes effect the Corporate plan measures. The latest forecast performance will be reported in the next quarterly report.
- 2.6 The Department for Communities and Local Government are expected to start consultation on a new national set of around 200 indicators in the Autumn.

3. Recommendations

3.1 Members are recommended to:

- Note those areas demonstrating continuous improvement in performance;
- Review the first quarter performance results.

4. Report

Overall performance

4.1 The performance of departmental key indicators shows that:

Department	Hit or exceeding target %	Near target %	Below target %	Data missing %
C & YP	50.0	31.3	18.8	0
Housing	40.0	40.0	20.0	0.0
Resources	100.0	0.0	0.0	0.0
R&C	100.0	0.0	0.0	0.0
Adults (social care)	47.6	14.3	38.1	0.0
Total	60	18.2	21.8	0

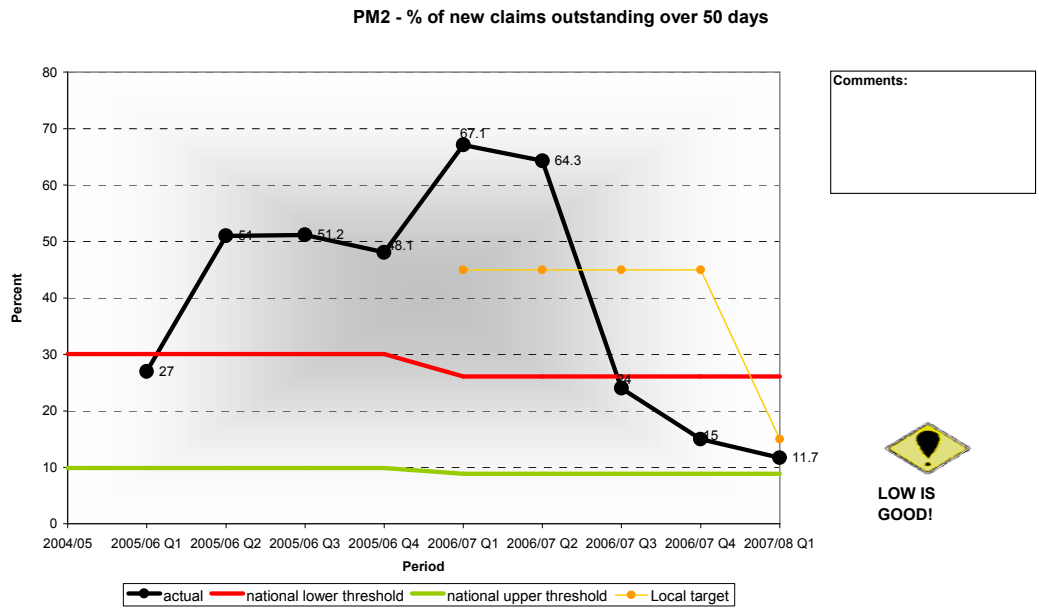
CPA Indicators

4.2 Areas of improved performance

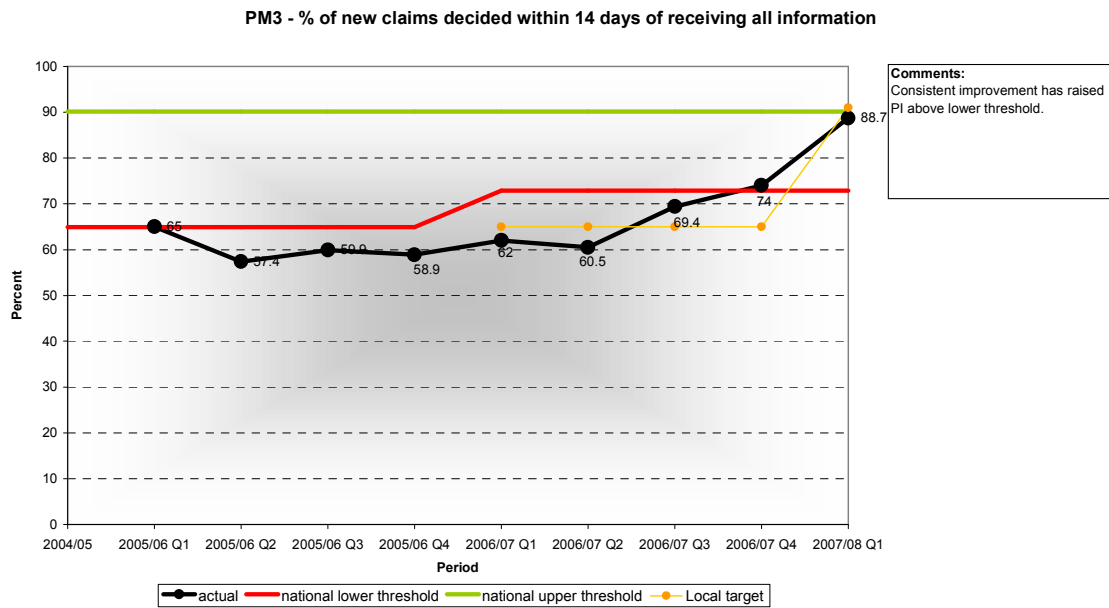
The following areas have demonstrated a continuous improvement in performance through the first quarter:

4.3 Benefits:

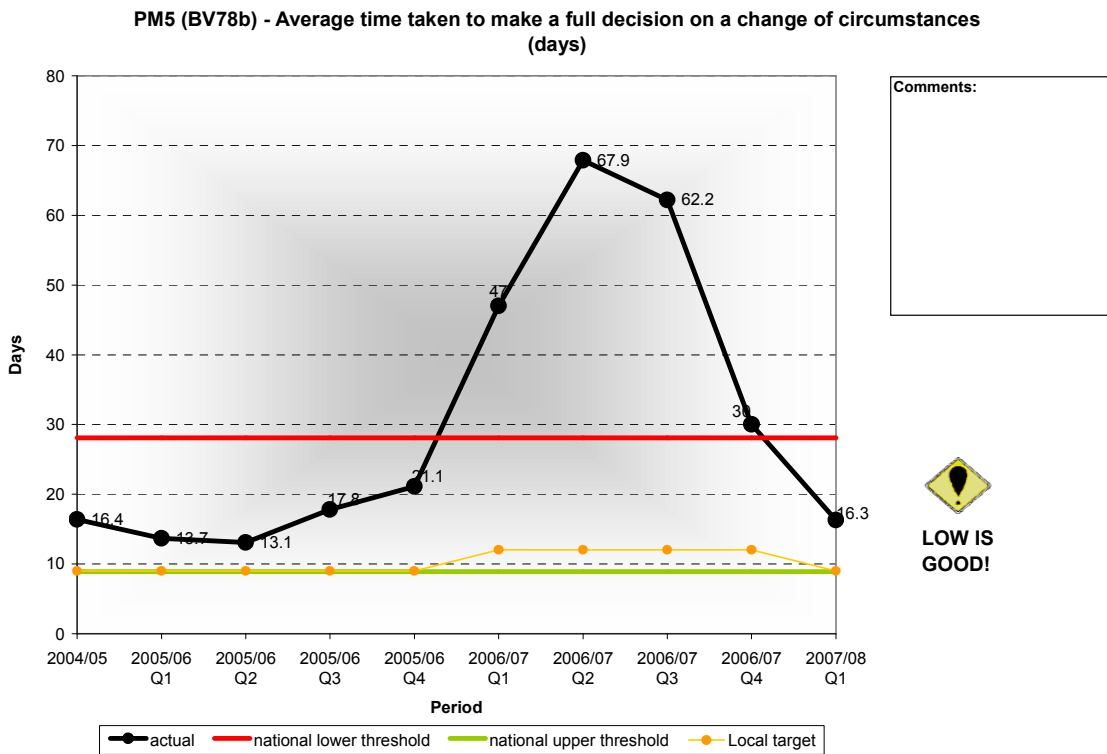
PM2 - % of new claims outstanding over 50 days



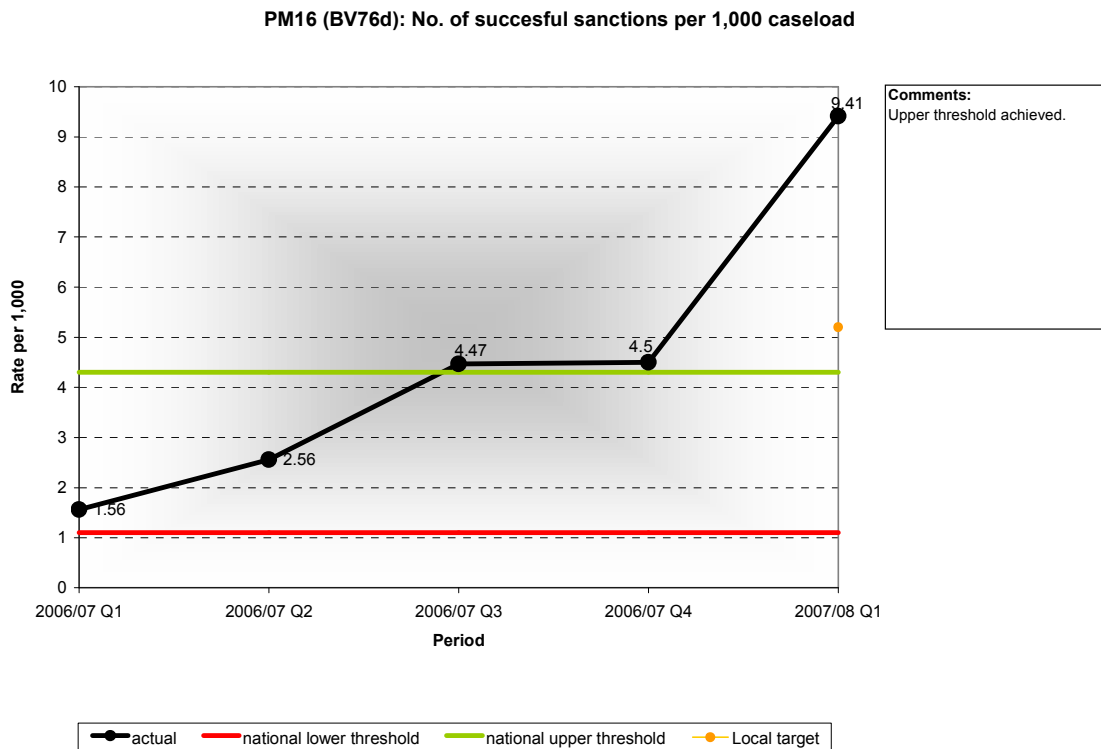
PM3 - % of new claims decided within 14 days of receiving all information



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



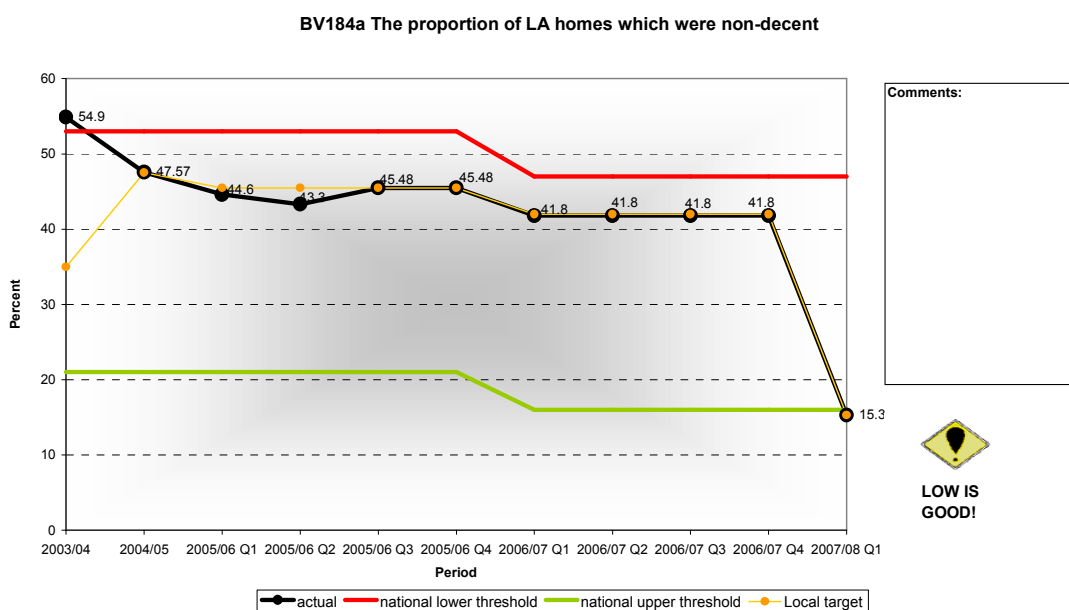
PM16 - Number of successful sanctions per 1000 caseload, has improved from 5.13% at the end of 2006/07 to 9.41% in this quarter, with a target of 5.20% for 2007/08.



Despite a slight dip in performance during June, this indicator remains in the top threshold and is likely to remain there for the duration of 2007/08.

4.4 Housing:

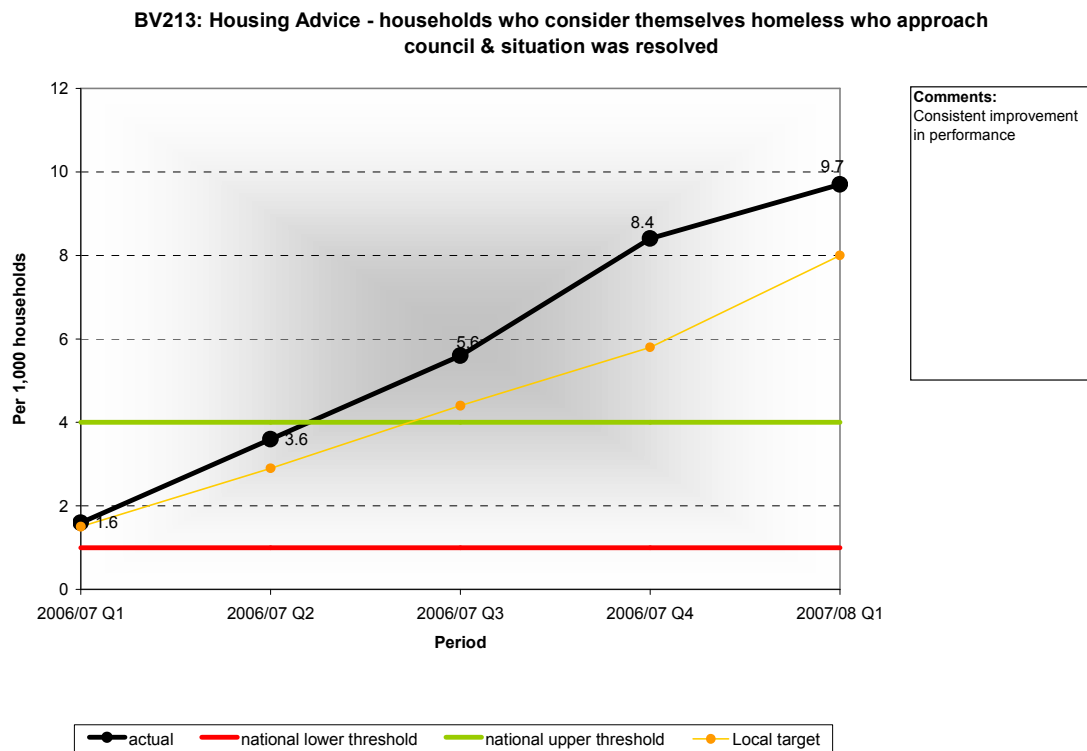
BV184a: % of non-decent LA homes, has improved from 41.80% at the end of 2006/07 to 15.3% in this quarter, with a target of 15.3% for 2007/08.



During 2006/07 an investigation of all the kitchen and bathroom repairs data over the last 10 years was carried out. It was discovered that a lot of these works could be counted towards the Decent Homes Standard but had previously been excluded. Consequently, the number of non-decent properties has dropped to just 15.3% of our total housing stock of over 22,150 dwellings. This will represent a top threshold performance.

This indicator is based on the position at the beginning of the financial year and will therefore not change for the duration of 2007/08.

BV213: Number of homeless households who asked for LA advice and their situation was resolved (per 1000 households)



Just over 75% of all homeless households who seek housing advice have their situations resolved. This level of achievement places this indicator well within the top threshold.

Areas of poor performance

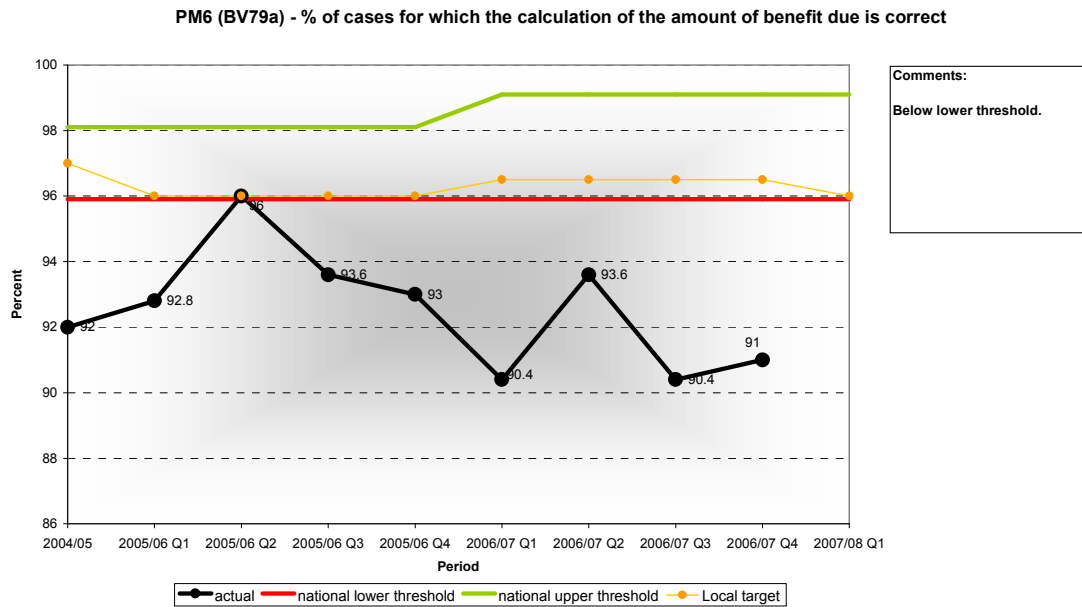
4.5 The 'threshold management' approach agreed in previous reports has been applied to highlight performance indicators (PI's) for attention as follows:

- 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.

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

4.6 Housing Benefits:

PM6 (BV79a) - % of cases for which the calculation of the amount of benefit due is correct



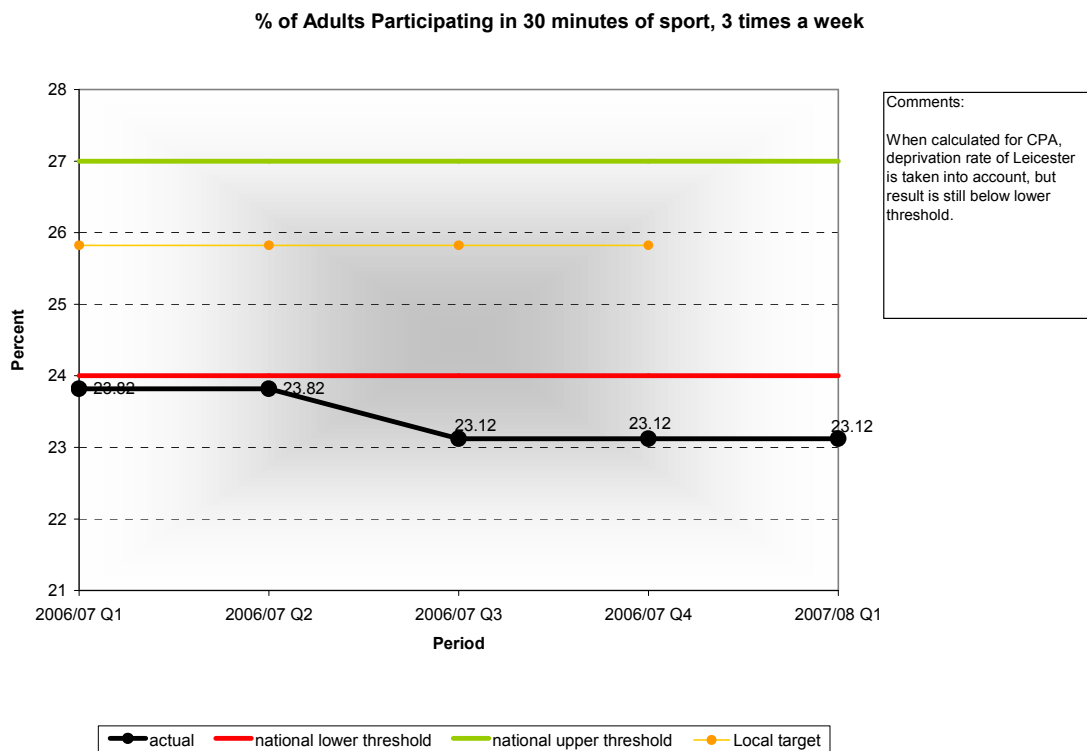
Performance has been held back due to a lack of quality assurance staff able to check the accuracy of claim calculations and target training for staff. Additional QA staffs are now in place and performance should improve over time as the overall ability of staff improves. This should be a virtuous circle with subsidies received from government increasing with claims accuracy.

PM10, Number of benefit reductions identified (a new indicator)

This is a new indicator that measures the level by which reduced rights to claim benefit are identified. Based upon data now received from the Department of Works and Pensions, the indicators is assessed as CPA level 3.

4.7 Culture:

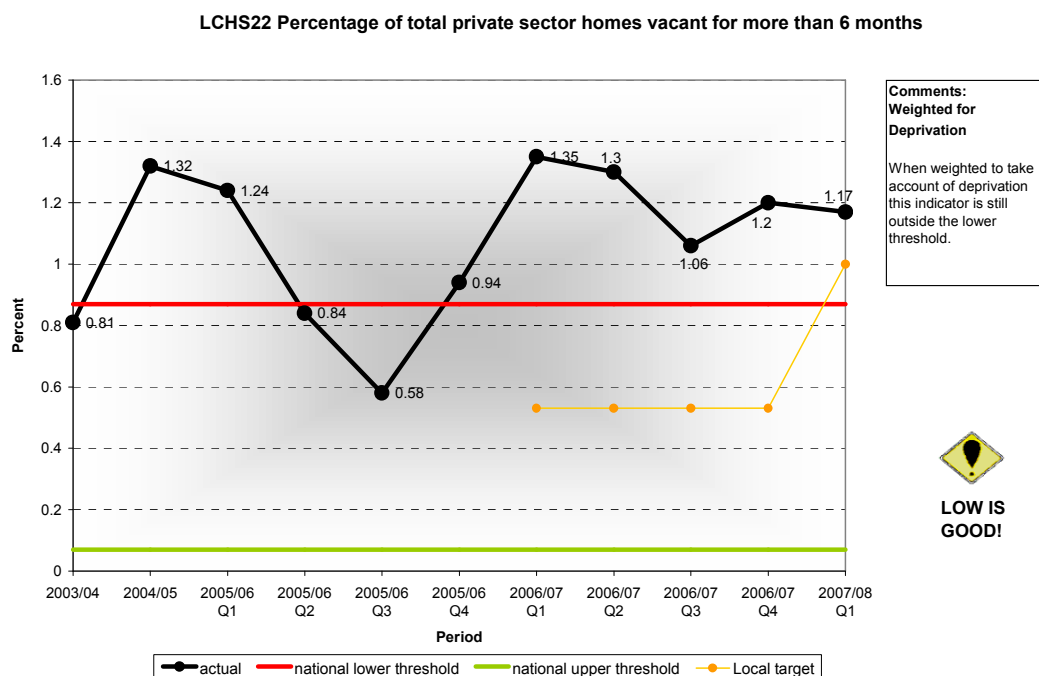
% of adults participating in at least 30 minutes moderate intensity sports and active recreation on 3 or more days a week (annual survey)



A bid is being submitted to Sport England, in partnership with the local sports alliance, for additional funding to support sports activity over the next 3 year period. If successful this will improve our performance against this measure.

4.8 Housing:

LCHS 22, % of total private sector homes vacant for more than 6 months



On 30th June 2007 there were circa 2,800 private sector homes which had been empty for more than six months, and of these approximately 1,400 had been empty for more than 18 months. To reach

- the top threshold we would need to bring just over 1,000 homes back into use.
- the CPA bottom threshold we need to bring nearly 350 of these back into use

(These figures take into account the deprivation weighting we are allowed to apply).

The Empty Homes Team (with temporary funding for extra staff) brought 164 properties back into use last year.

The Team would need three more staff for two years to be reasonably confident of clearing the backlog to get the figures out of the bottom quartile by June 2009. (It is not realistic to imagine that enough owners would respond within a shorter timescale.) It is calculated that the current establishment of two empty homes officers would continue to be needed to deal with newly arising cases.

Currently the LPSA relating to the number of empty homes is on target and is likely to achieve an LPSA reward grant in 2008/09. No decision has been taken on where to direct the grant, but it could be used to fund additional staff. One Empty Homes officer costs approximately £29k and results in 25-30 homes/year being occupied.

CPA Service block 2007 projections:

- 4.9 The following criteria were used to calculate the projected 2007/08 service block CPA scores:
- 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 (consultation guidance April 2007).

The detailed position for the CPA service blocks are shown below:

Level One Service Blocks

4.10 Use of Resources

The Use Of Resources assessment for 2007 will be audited during September. It is difficult to predict the likely results as, since it's inception, each year has seen the standard raised to achieve a "good" score.

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

The resources assessment is based on results for 2006/07, with the Resources department predicting an overall score of 3 for 2008.

4.11 Social Care (Adults)

	2003	2004	2005	2006	2007 (forecast)
Overall Score	3	4	4	3	3
Serving adults well	Most	Most	Most	Most	?
Capacity to improve	Promising	Excellent	Excellent	Promising	?

Basis of forecast:

- 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 (previous assessments included children's services).
- The score is based on Delivering Improvement Statement assessment and other reviews that contribute towards the star rating awarded by CSCI.

4.12 Children & Young People

The children and young people's services evaluation will be assessed by OfSTED during October.

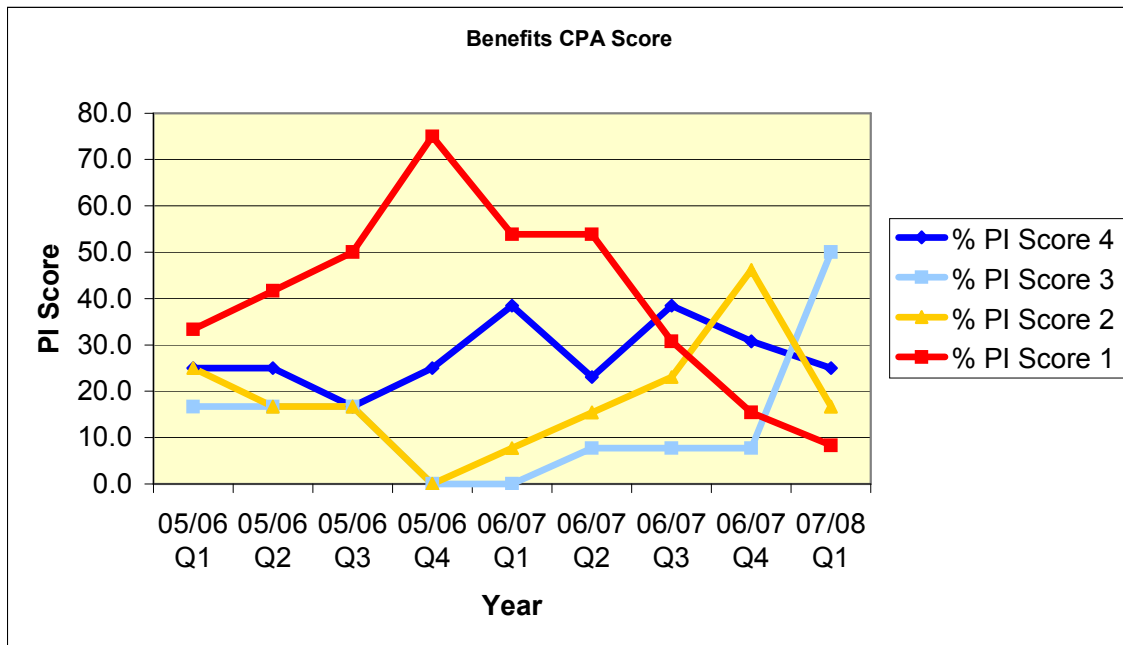
Overall score	3
Be Healthy	3
Stay Safe	4
Enjoy and Achieve	3
Make a Positive Contribution	4
Achieve Economic Wellbeing	3
Capacity to Improve	4

This evaluation of the contribution of the Council's children's services in maintaining and improving outcomes for children and young people is based on results for 2006/07. The most recent monitoring information supports these conclusions.

Level Two Service Blocks

4.13 Benefits

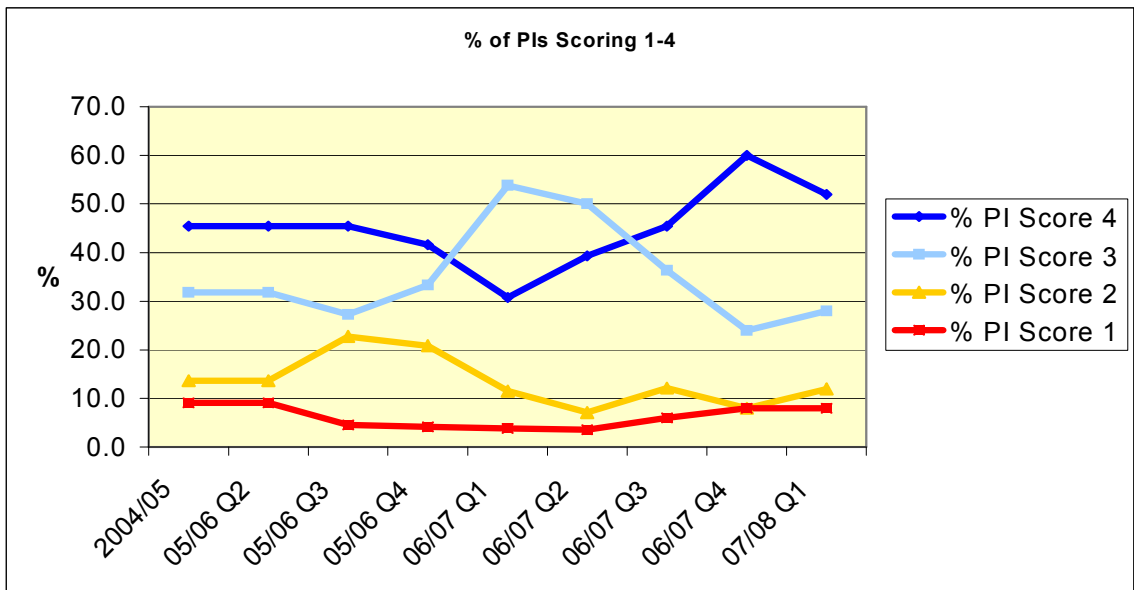
Level Two Service Block - Benefits



	05/06 Q1	05/06 Q2	05/06 Q3	05/06 Q4	06/07 Q1	06/07 Q2	06/07 Q3	06/07 Q4	07/08 Q1
% PI Score 4	25.0	25.0	16.7	25.0	38.5	23.1	38.5	30.8	25.0
% PI Score 3	16.7	16.7	16.7	0.0	0.0	7.7	7.7	7.7	50.0
% PI Score 2	25.0	16.7	16.7	0.0	7.7	15.4	23.1	46.2	16.7
% PI Score 1	33.3	41.7	50.0	75.0	53.8	53.8	30.8	15.4	8.3

4.14 Culture

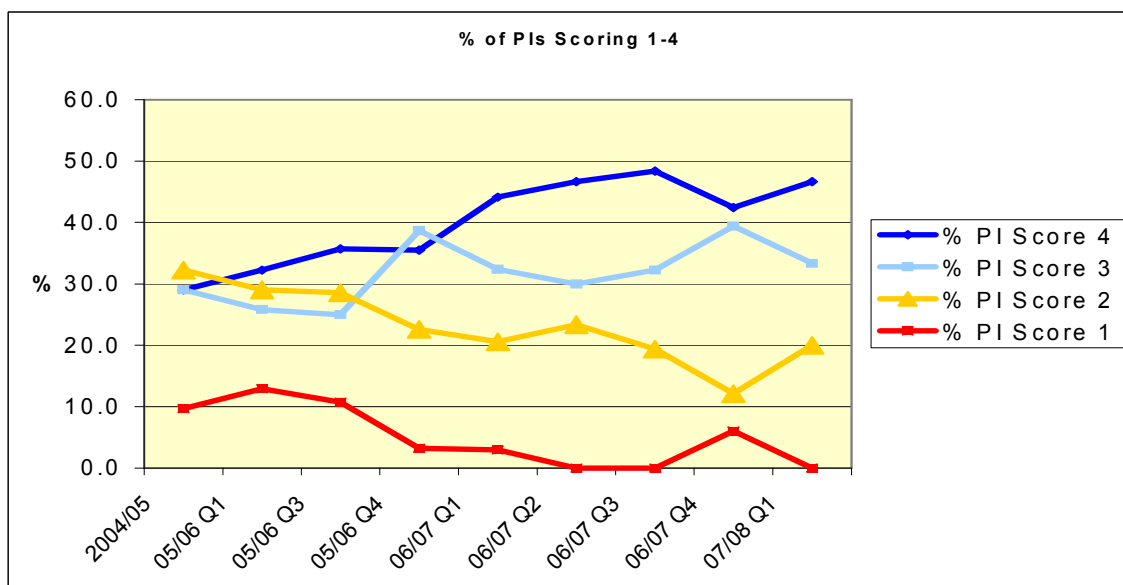
Level Two Service Block - Culture



	2004/05	05/06 Q2	05/06 Q3	05/06 Q4	06/07 Q1	06/07 Q2	06/07 Q3	06/07 Q4	07/08 Q1
% PI Score 4	45.5	45.5	45.5	41.7	30.8	39.3	45.5	60.0	52.0
% PI Score 3	31.8	31.8	27.3	33.3	53.8	50.0	36.4	24.0	28.0
% PI Score 2	13.6	13.6	22.7	20.8	11.5	7.1	12.1	8.0	12.0
% PI Score 1	9.1	9.1	4.5	4.2	3.8	3.6	6.1	8.0	8.0

4.15 Environment

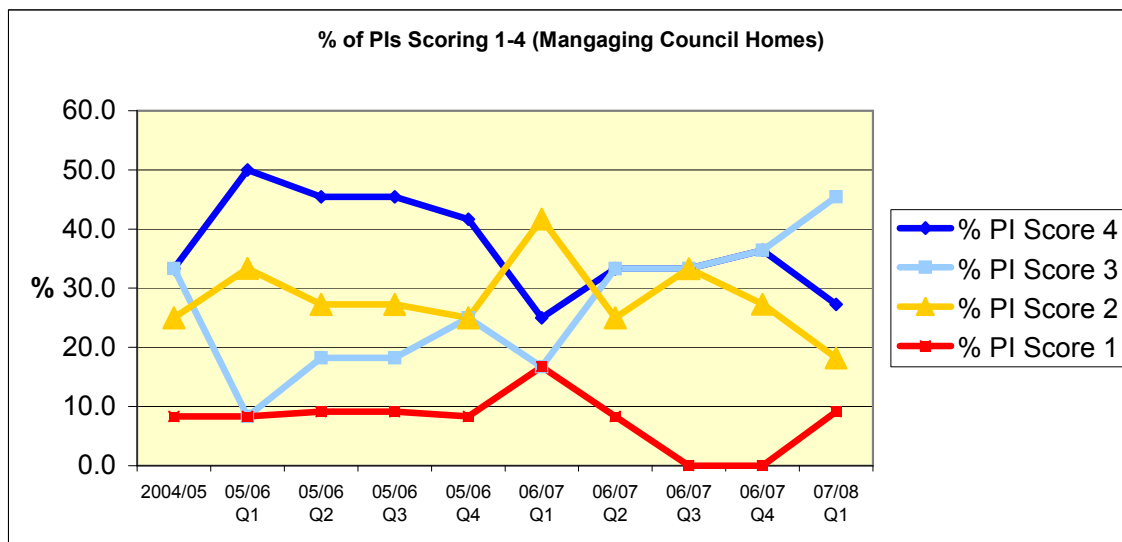
Level Two Service Block - Environment



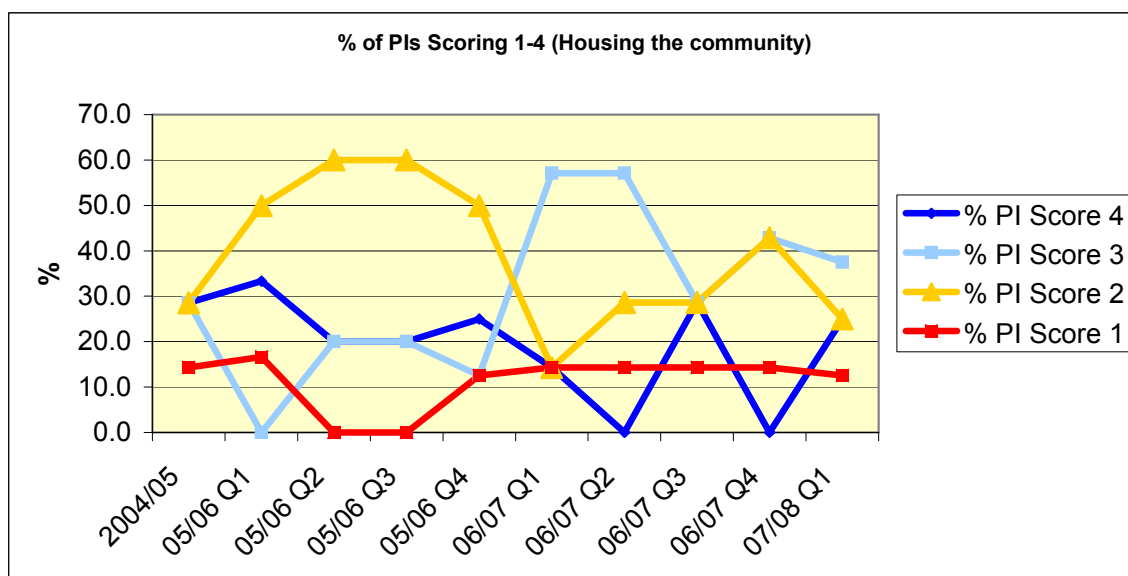
	2004/05	05/06 Q1	05/06 Q3	05/06 Q4	06/07 Q1	06/07 Q2	06/07 Q3	06/07 Q4	07/08 Q1
% PI Score 4	29.0	32.3	35.7	35.5	44.1	46.7	48.4	42.4	46.7
% PI Score 3	29.0	25.8	25.0	38.7	32.4	30.0	32.3	39.4	33.3
% PI Score 2	32.3	29.0	28.6	22.6	20.6	23.3	19.4	12.1	20.0
% PI Score 1	9.7	12.9	10.7	3.2	2.9	0.0	0.0	6.1	0.0

4.16 Housing

Level Two Service Block - Housing



	2004/05	05/06 Q1	05/06 Q2	05/06 Q3	05/06 Q4	06/07 Q1	06/07 Q2	06/07 Q3	06/07 Q4	07/08 Q1
% PI Score 4	33.3	50.0	45.5	45.5	41.7	25.0	33.3	33.3	36.4	27.3
% PI Score 3	33.3	8.3	18.2	18.2	25.0	16.7	33.3	33.3	36.4	45.5
% PI Score 2	25.0	33.3	27.3	27.3	25.0	41.7	25.0	33.3	27.3	18.2
% PI Score 1	8.3	8.3	9.1	9.1	8.3	16.7	8.3	0.0	0.0	9.1



	2004/05	05/06 Q1	05/06 Q2	05/06 Q3	05/06 Q4	06/07 Q1	06/07 Q2	06/07 Q3	06/07 Q4	07/08 Q1
% PI Score 4	28.6	33.3	20.0	20.0	25.0	14.3	0.0	28.6	0.0	25.0
% PI Score 3	28.6	0.0	20.0	20.0	12.5	57.1	57.1	28.6	42.9	37.5
% PI Score 2	28.6	50.0	60.0	60.0	50.0	14.3	28.6	28.6	42.9	25.0
% PI Score 1	14.3	16.7	0.0	0.0	12.5	14.3	14.3	14.3	14.3	12.5

5 Key Financial and Legal Implications

Key Financial Implications

- 5.1 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 might 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.)

Key Legal Implications:

- 5.2 There are no legal implications arising from this report.

(Peter Nicholls, Head of Litigation, Resources).

- 5.3 Other Implications:

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

6 Background Papers

Local Government Act 1972

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

Data from Leicester's Performance Management System

7. Consultations

Performance Management Group, on the data supporting this report.
Heads of Policy and Performance, on content

8. Report Author

Geoff Payne
Policy Officer
Partnership Executive team
Ext. (0116) 252 6303
E-mail: geoffrey.payne@hotmail.com

DECISION STATUS

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