



**Report of Ann Campbell, Head of Policy & Improvement**  
**[Cabinet Portfolio Holders, Councillor Simon Henig, Leader,**  
**and Councillor Clive Robson, Deputy Leader]**

**Purpose of the Report**

1. To present Cabinet with analysis of performance for Q1 2008/09 covering:
  - a) key performance indicators and tasks to measure priority outcomes for improvement identified in the Council's Corporate Plan (2008-09),
  - b) Local Area Agreement (LAA 2006-09) stretch targets
  - c) National Indicator Set and LAA (2008-11)
  - d) Corporate Health (DCC & districts)
  - e) Financial management and value for money issues
  - f) Data quality issues

**Background**

2. This report is based on data and explanatory comments inputted directly by services into the Council's corporate performance management system, Performance Plus<sup>TM</sup>. Data have also been provided by districts and partners to inform this report.

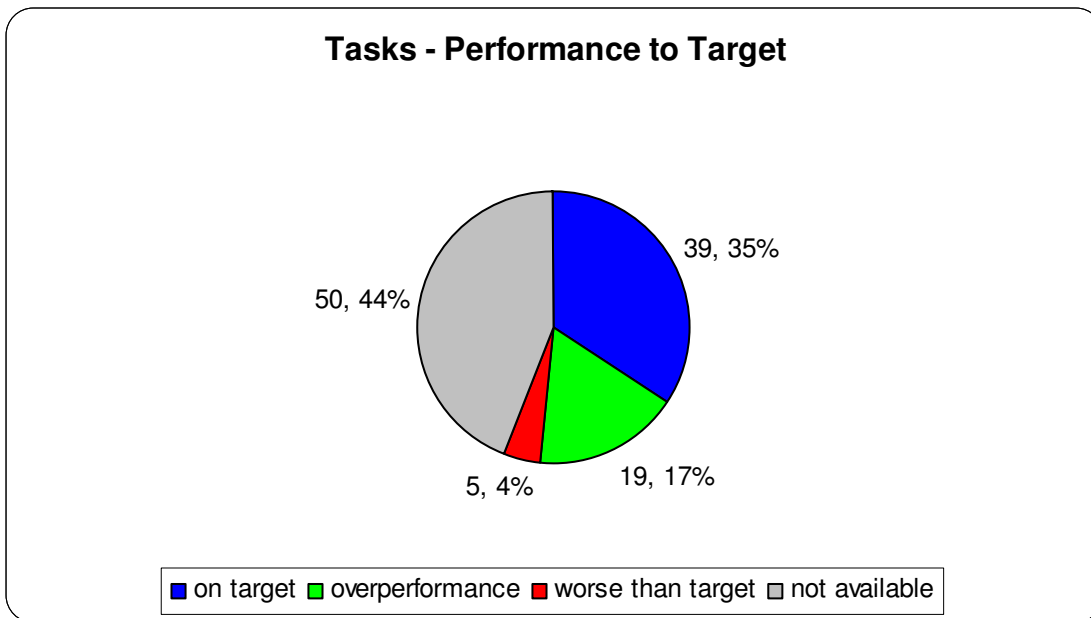
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# OVERVIEW ~ CORPORATE PLAN 08/09

3. This section of the report focuses on performance against this year's Corporate Plan. With data being provided for less than a quarter of our corporate plan PIs, it is difficult to draw any satisfactory conclusions from summaries of performance against target or direction of travel. This is not all attributable to data not being provided as many NIs do not lend themselves to quarterly reporting. By the monitoring deadline approximately half of the PIs we hoped to be able to report for Q1 were provided. It is anticipated that at the half year point a more populated suite of PIs will provide an accurate overview of our corporate plan performance and direction of travel.
4. As a new element to our corporate reporting this quarter, we have asked services to report progress against the tasks that they provided against specific outcomes in the Corporate Plan. With more than half of all tasks reported, we can conclude that most are either on or ahead of target

**Fig 1** provides an overview of Corporate Plan **tasks** against target.



5. No data, and in many cases, no targets, historical data, or baselines are available for the majority of performance indicators identified in the corporate plan. Data has been provided for 15 of the 78 PIs and direction of travel was possible to determine for 9. From data and contextual information that has been provided, the following issues are raised for further consideration. See **Appendix A** for more detail on the performance measures and tasks contained in the Corporate Plan, by outcome.

## High Level Outcome: Healthier Communities (Appendix A(i))

High level outcome		PIs - Direction of travel since y/e 07/08				PIs – Q1 Performance against target				Tasks - Q1 progress			
Priorities for Improvement	Total				n/a				n/a				n/a
Healthier Communities	24	2	-	-	22	1	-	1	22	1	7	1	23

6. **A healthier council workforce with lower levels of sickness absence**  
 The County's sickness figure has improved from the 9.35 days reported for 07/08, although at Q1 it falls slightly short of the 9 days target.

## High Level Outcome: Safer Communities (Appendix A(ii))

High level outcome		PIs - Direction of travel since y/e 07/08				PIs – Q1 Performance against target				Tasks - Q1 progress			
Priorities for Improvement	Total				n/a				n/a				n/a
Safer Communities	10	-	-	-	10	-	-	-	10	-	4		11

7. No issues to report

## High Level Outcome: People enjoying, achieving & making a positive contribution (Appendix A(iii))

High level outcomes		PIs - Direction of travel since y/e 07/08				PIs – Q1 Performance against target				Tasks - Q1 progress			
Priorities for Improvement	Total				n/a				n/a				n/a
People enjoying, achieving and making a positive contribution	15	2	-	-	13	4	1	-	8	-	7	1	10

8. **Improved choice and control for vulnerable adults and older people**  
 Increasing the update of council tax benefit (CTB) through the employment of a specific worker. **(LAA stretch target)** Reports have been shared with LAA Partnership in relation to our concerns with hitting this target. Remedial Action: Welfare Rights has arranged for DCC to become a pilot site with DWP for sharing data in relation to older people not claiming CTB. Welfare Rights are working in partnership with district councils to devise an action plan to increase take up based on DWP data.

## High Level Outcome: Economic Wellbeing (Appendix A(iv))

High level outcomes		PIs - Direction of travel since y/e 07/08				PIs – Q1 Performance against target				Tasks - Q1 progress			
Priorities for Improvement	Total				n/a				n/a				n/a
Economic Wellbeing	17	-	2	1	13	1	-	3	10	10	1	1	4

### 9. Reduction in the level of worklessness

Incapacity benefit claimants (**LAA stretch target**). Claimants have increased since the year end whether NRF or rest of the county. No remedial actions identified

### 10. Increased entrepreneurial activity

The design of NETpark infrastructure (Phase 2) was due to be completed by the end of May. Due to workload and loss of staff this has not been achieved. Remedial Action: A secondment has been made and the new target completion date of the end of July has been agreed with CDDC.

## High Level Outcome: An Improved Environment (Appendix A(v))

High level outcomes		PIs - Direction of travel since y/e 07/08				PIs – Q1 Performance against target				Tasks - Q1 progress			
Priorities for Improvement	Total				n/a				n/a				n/a
Improved Environment	12	1	1	-	10	3	-	1	8	16	-	1	2

### 11. Less household waste going to landfill

Consultation for the Municipal Waste Management Strategy has been delayed due to LGR. Remedial Action: as an interim measure, a waste action plan is being developed as part of the LGR Waste workstream for the immediate future (2years) to improve waste performance and to meet LAA targets and government performance standards. Cabinet approval will be required and is likely to be sought in September 2008. The MWMS will need to be reviewed in the light of recent changes to waste collection arrangements and ties in with the Outline Business Case timescales as part of the Waste Project Fusion.

### 12. Improved road and footway condition

The percentage of rights of way that are easy to use has both deteriorated and not achieved target. Performance currently stands 21 percentage points below target for this former BVPI 178. No remedial action identified

## High Level Outcome: A Well Managed Council (Appendix A(vi))

High level outcomes		PIs - Direction of travel since y/e 07/08				PIs – Q1 Performance against target				Tasks - Q1 progress			
Priorities for Improvement	Total				n/a				n/a				n/a
Well Managed Council										12	-	1	0

### 13. Meeting the requirements of the Local Government White Paper, 'Strong & Prosperous Communities'

The June 2008 deadline for the production of a new Sustainable Community Strategy was missed due to alignment with the new LAA's timetable. The consultation draft became available in July 2008.

## OVERVIEW ~ LAA Stretch Targets 06/09

14. Although a new LAA for 2008-11 has been finalised, the 12 stretch targets from our original LAA must run their course, most of which end on March 31<sup>st</sup> 2009. It is therefore necessary to continue to performance manage their progress. **See Appendix B** for detail.
15. The twelve agreed stretch targets consist of 16 individual PIs. At this point we are able to report 6 of the 16 PIs. Currently not on target:
  - Older people in receipt of Council Tax Benefit
  - Numbers of incapacity claimants (Countywide and NRF)
  - NVQ level 2

## OVERVIEW ~ National Indicator Set

16. This is the first quarter for reporting the NIS and we are able to report 28 out of 198 PIs. See **Appendix C** for detail. At this point we have reported about half of what we anticipated could have been available. Further work will be carried out after Q1 with services and partners to ascertain any data problems etc. From those NIs that are available, the following are worthy of further consideration.
17. **NI 47 People killed or seriously injured in road traffic accidents.** Performance has improved and is heading in the right direction. The current prediction is for performance not to achieve target. Accidents cannot be predicted but we analyse the results carefully for patterns ie. Location, demographic, road condition, weather conditions. Training has been targeted this year at young and inexperienced drivers, older drivers and motorcyclists.
18. **NI 48 Children killed or seriously injured in road traffic accidents.** Performance has improved slightly but is not predicted to achieve target this year. As with adults,

analyses of accidents takes place and training has been targeted at child pedestrians and young and inexperienced drivers.

19. **NI 103a % Statements of special educational needs issued within 26weeks (excluding exceptions)** Target has not been achieved at Q1 but the service predicts being on target by the year end. No remedial actions identified
20. **NI 103b Statements of special educational needs issued within 26weeks.** Target has not been achieved at Q1 but the service predicts being on target by the year end. No remedial actions identified
21. **NI 114 % pupils who are permanently excluded from school.** Performance is not on target. No year end prediction or remedial actions have been provided.

## OVERVIEW ~ LAA 08/11

22. This is the first quarter of reporting for our new LAA. See **Appendix D** for details. From those NIs and local PIs that are available, the following is worthy of further consideration.
23. **NI 117 16-18 year olds not in education, employment or training.** This quarterly measure of progress, which is not on target, is simply an interim update. The Nov –Jan average is the actual measure. No remedial actions were identified.

## OVERVIEW – All County Durham Councils ~ Corporate Health 08/09

BVPI	Desc.	DCC	CLS	D'side	Dhm	Eas	S'field	T'dale	WValley
11a	Women top 5%	50	21.05	18.51		16.3	6.98		
11b	Black / ethnic top 5%	0.54	5.26	0		0	2.33		
11c	Disability top 5%	2.7	0	7.41		13.33	2.33		
12	Days – sickness	9.16	10.82	8.64		9.99	11.94		
16a	Disabled employees	1.9	1.67	4.23					
156	LA buildings disabled access	67.33	20	78.95	73.68	39.39	100		83

24. The above table contains data for corporate health indicators (now obsolete BVPIs but still used for performance management purposes) for the County Council and the districts. Where provided, these data represent the actual performance of each organisation. No attempt has been made at this point to use source data to generate 'whole county' figures. It is proposed that such an exercise is carried in the near future for appropriate PIs after all the necessary figures are pulled together.

## OVERVIEW – District Council NIs 08/09

NI/ PI	Desc.	CLS	Der'side	Dhm	Eas	S'field	Teesdale	W'Valley
154	Net additional homes provided	20	154		25			
155	Affordable homes delivered (gross)	8	0		0			
156*	Households in temp accom.	0	6	4	8	7	0	15
157a	Planning apps. (major)	100	40	50			100	
157b	Planning apps. (minor)	89.66	62.00	76.47			47.61	33.7
157c	Planning apps. (other)	100.00	85.00	85.57			50.46	
181	Process HB/CTB claims	15.4	15.8		10.3		14.5	

• to be confirmed

25. The table contains district level NIs that have been provided at Q1. As with much of the NIS, data availability is patchy and more work is required to ensure that district NIs that can be calculated quarterly are provided for corporate reports.

### Financial Management - Value for Money considerations

26. It has not been possible to identify any links between financial, value for money, and performance issues this quarter due to the timing of the Q1 finance and performance reports. It is anticipated that if appropriate links cannot be incorporated at Q1, this will be remedied for the Q2 performance report.

### Data Provision / Data Quality

27. With the introduction of the NIS, it was anticipated that quarter 1 report would be lacking in a number of annual data items / place survey PIs etc. However, CMT will note there are many gaps in this report; missing data, targets, task judgements and progress reports that could have been provided. It is proposed that CPMG follows up this report to ensure that data and comments that can be provided for Q2 are provided.
28. Data checking identified an incidence where a data item was provided that did not comply with the national guidance. In this case an adjustment was made. All practitioners have access to guidance and the requirements for accurate and timely data are regularly reinforced with performance practitioners within the authority. With the NIS involving other organisations, we must work ever more closely with partners to ensure that data are provided in accordance with the appropriate guidance. Work on data quality arrangements for the new authority is being carried out within the Policy & Partnership LGR workstream and involves partners such as health and emergency services.

## Recommendations

Cabinet is recommended to:

- Note performance against the Corporate Plan 2008/9
- Note performance of LAA, NI, other key PIs
- Note performance links to financial management / VfM
- Note the data quality and data provision issues raised in this report.
- Note data and progress gaps for both DCC and districts

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**Contact: Bev Stobbart**

**Tel: 0191 383 4001 (ext. 4001)**

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## Appendix 1: Implications

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### **Local Government Reorganisation**

**(Does the decision impact upon a future unitary council?)**

Transitional report for DCC including some district data

### **Finance**

Links between financial and performance management

### **Staffing**

Corporate Health PIs relate to staff

### **Equality and Diversity**

Corporate Health PIs relate to E&D

### **Accommodation**

Not applicable

### **Crime and disorder**

PIs relating to crime

### **Sustainability**

PIs relating to the environment and communities

### **Human rights**

Not applicable

### **Localities & Rurality**

PIs relating to districts

### **Young people**

PIs relating to children and young people

### **Consultation**

Not applicable

### **Health**

PIs relating to health