

**Corporate Scrutiny  
Sub-Committee  
February 28<sup>th</sup> 2005  
3<sup>rd</sup> Quarter 2004/05 performance  
and LPSA (1) Progress Report**



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**Report of Ann Campbell, Head of Corporate Policy**

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**Purpose of the Report**

- 1 The report is to provide Corporate Scrutiny Sub-Committee with the third quarter position and year-end estimates for BVPIs for 2004/05 that are allocated to Effective Corporate Leadership, and to provide an update on progress towards final targets for the current LPSA that ends on March 31<sup>st</sup>.

**Background**

- 2 Performance improvements and areas for concern are identified in the narrative contained in paragraph 4. Also attached are comprehensive tables containing all available data for the relevant BVPIs and LPSA performance indicators.
- 3 For the first time this quarter we are able to introduce performance reports directly from Performance Plus, our corporate Performance Management system. The format of these tables has been designed to resemble the current spreadsheet with the use of a small number of new symbols.

**Ensuring Effective Corporate Leadership**

- 4 **Our strategic objectives under this corporate aim are:**
  - ◆ To enhance community leadership and improve the way we communicate, listen and respond.
  - ◆ To use our resources effectively.
  - ◆ To continually improve the delivery of our services and implement solutions that support local needs, priorities and aspirations.
  - ◆ To develop our capacity to embrace change and improve the way our services are provided.

**Performance Indicators - progress against targets**

This section summarises improving performance and those areas where improvement is most needed. Full details of progress at the third quarter position for all relevant performance indicators can be found in the attached table. Of particular note:

- BV8**      **% of invoices for commercial goods & services which were paid by the authority within 30 days.** Performance against this indicator declined in the second and again in the third quarter. Over the last three years it has remained in the third quartile nationally and presently is more almost 6% below its 95% target for this year.

- BV11a**      **% of top 5% earners that are women.** This indicator has improved this year with gains in every quarter. It is expected that out-turn of 40% will be achieved by the year-end. (40% in 2003/04 would have resulted in a top quartile position).
- BV12**      **The number of days / shifts lost to sickness absence.** Performance has improved significantly this quarter to 10.15 from 10.8 reported in 2003/04.
- BV14**      **% of employees retiring early (excluding ill-health retirements) as a % of the total work force.** Although 2003/04's bottom quartile position has been improved upon steadily this year, Durham's percentage of employees retiring early remains high and still above the 0.5% target.
- BV15**      **% of employees retiring on grounds of ill health as a % of the total workforce.** Much improved performance since the baseline of 2000/01 has been further improved this year so far. Performance is on track to achieve its 2004/05 target.
- BV156**     **% of the authority's buildings open to the public in which all public areas are suitable for and accessible to disabled people.** Improved performance in the second quarter has been built upon in the third and it is expected that the annual target for this indicator of 35% will be met.
- BV157**     **The number of types of interactions that are enabled for electronic delivery as a % of the types of interactions that are legally permissible for electronic delivery.** Steady improvements over the year place current performance above that of 2003/04 which attracted a top quartile position for the authority.
- BV174**     **Racial Incidents per 1,000 population.** This quarter has seen a very significant rise in the number of racial incidents reported per 1,000 population from 13 in 2003/04 to 28.35 as at the end of December 2004. Indications are that people are becoming more aware of monitoring taking place and this has led to an increase in reporting.

## **LPSA**

- 5      The current LPSA ends on March 31<sup>st</sup>. At the half-year point we were able to predict that the authority could be relatively confident in meeting half or more of the twelve Durham LPSA targets. As the LPSA draws to a close, some final outcomes are available and we are now able to be more specific about predicted final performance. In summary, we are likely to fully achieve 8 of the 12 LPSA targets.

## **TARGETS ACHIEVED**

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- **Target 2** – Secondary unauthorised absence.
  - **Target 3** – Staying on rate in Easington
  - **Target 8** – Reduce the number of people killed or seriously injured in road accidents
  - **Target 10** – Halt the deterioration in the condition of local roads

## TARGETS LIKELY TO ACHIEVE LPSA

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- **Target 7** – Increase the proportion of household waste recycled & composted
- **Target 9** – Reduce the rate of fire-related deaths and serious injuries in the home
- **Target 11** – Improve the take-up of welfare benefits
- **Target 12** – Cost effectiveness

## TARGETS LIKELY TO ACHIEVE 60% IMPROVEMENT THRESHOLD

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- **Target 6** – Maximise the contribution that adoption can make to providing permanent families for children in care

## TARGETS NOT EXPECTED TO ACHIEVE LPSA

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- **Target 1 – Increase the % of 14 year olds at, or above the standard of literacy, numeracy, science and ICT (Key Stage 3)**  
Mixed performance between the subjects although all have improved over the LPSA period. Maths and Science do not achieve the LPSA stretch target. The stretch target for English will not be met but the performance exceeds the 60% threshold. For ICT the LPSA target is expected to be achieved.
- **Target 4 - Reducing preventable hospitalisation and delayed transfers of care – Durham & Chester-le-Street**  
Whilst delivery of equipment and delayed discharges have improved significantly and achieved their LPSA targets, emergency admissions have deteriorated.
- **Target 5 – Improve the educational attainment of children and young people in care.**  
Performance has not improved and the LPSA target will not be achieved.

## RECOMMENDATIONS

Scrutiny Sub-Committee is asked:

- To note the progress of BVPIs for Effective Corporate Leadership for the 3rd Quarter 2004/05.
- To note performance against our LPSA targets.

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