

CABINET	AGENDA ITEM No. 7.2
Date 30 March 2009	<b>PUBLIC REPORT</b>

Cabinet Member responsible:	Councillor Sheila Scott Efficiency and Business Improvement Portfolio Holder	
Contact Officer(s):	Jo Proud – Strategic Improvement Manager, Strategic Improvement Division	Ext 452531

## PERFORMANCE MONITORING REPORT – QUARTER THREE 2008-09

RECOMMENDATIONS	
<b>FROM : CMT</b>	<b>Deadline Date : n/a</b>
<p>Cabinet is requested to note that:</p> <ul style="list-style-type: none"> <li>(i) the performance of Corporate Plan and Local Area Agreement priorities is improving against the targets set.</li> <li>(ii) where areas of concern have been identified, actions are in place or further review and analysis is being undertaken to them put in place to bring performance back on track.</li> </ul>	

### 1. ORIGIN OF REPORT

1.1 This report is submitted to Cabinet following approval from CMT.

### 2. PURPOSE AND REASON FOR REPORT

2.1 The purpose of this report is to provide Members with information and analysis on the performance of the council between the 1 October 2008 and 31 December 2008.

2.2 This report is for Cabinet to consider under its Terms of Reference no. 3.2.1 'to take collective responsibility for the delivery of all strategic Executive functions within the Council's Major Policy and Budget Framework and lead the Council's overall improvement programmes to deliver excellent services'.

### 3. TIMESCALE

Is this a Major Policy Item/Statutory Plan?	<b>NO</b>
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**4 BACKGROUND**

- 4.1 Performance is measured against a combination of national and local indicators and priorities through our Sustainable Community Strategy, Corporate Plan, Local Area Agreement and the 188 indicators in the National Indicator Set.
- 4.2 This report shows how the Council is performing against these areas.
- 4.3 For the purpose of performance reporting the following system is used:
  - **Green** means that we should achieve our outcome in that area
  - **Amber** means we are not achieving our targets but may recover to achieve our outcome
  - **Red** means that we are at potentially at risk of not achieving our outcome
  - Arrows show the Direction of Travel since Quarter 2, end of September

**5. PERFORMANCE MONITORING REPORT 2008-09 QUARTER 3**

- 5.1 The information and analysis of the Council's performance between 1 October 2008 and 31 December 2008 is attached and broken down into three key areas:
  - **Corporate Plan**
  - **Local Area Agreement**
  - **National Indicator Set**


**5.2 CORPORATE PLAN PERFORMANCE HEADLINES:**





Good progress has been made within a number of key areas of delivery with 59 (49%) indicators on track to achieve targets. Monitoring and reporting of performance continues to be strengthened and challenged through monthly reporting to ensure services remain on track for delivery.

19 indicators show negative performance and where indicators have under performed over a period, further investigation and detailed analysis have been undertaken to identify root and cause. Where required action plans have been revised to ensure performance can be brought back on track.

Data is not available for 31 indicators, partly because of reporting issues that are being addressed, and partly as they are not due to report yet.

**Table 1 –Director’s summary of Quarter 3 Performance of the Five Corporate Plan Priorities**

<p><b>Plan to deliver a safe and attractive environmentally friendly city</b> - Paul Phillipson</p>		<ul style="list-style-type: none"> <li>• Quarter 3 has seen the continuation of the good performance set in previous quarters for this priority. Where performance has been lower than anticipated, remedial action plans have been produced and implemented with progress subsequently monitored in order to ensure that we remain on track for the achievement of year end targets.</li> <li>• The Climate Change strategy refresh work will now commence in March, with the council and partners working close to produce a robust delivery framework.</li> <li>• Success in obtaining external funding has enabled improvements to our bus infrastructure, complimented by bus operator investment in the vehicles themselves,</li> </ul>
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		<p>thereby ensuring that we continue to improve accessibility. Increased recycling rates and reduced levels of waste going to landfill continue to perform well with work continuing within services to improve satisfaction levels with refuse collections and waste disposal.</p> <ul style="list-style-type: none"> <li>Accurate monitoring and reporting of performance continues to be strengthened by the provision of monthly updates on progress and associated intelligence which can then be challenged as required to ensure services remain on track for delivery.</li> </ul>
<p><b>Achieve the best possible health and well-being</b> - Denise Radley</p>		<ul style="list-style-type: none"> <li>Performance is mixed with some good progress and some targets exceeded. Where there is under-performance there is a good understanding of the contributory factors and the action being taken to pull up performance. In some areas a lack of data continues to inhibit confidence and progress and this is being challenged so that all performance areas can show timely data against actual or proxy indicators.</li> </ul>
<p><b>Make Peterborough a better place in which to live and work</b> - Ben Ticehurst</p>		<ul style="list-style-type: none"> <li>There are strengths and weaknesses, leading to mixed performance overall. On the jobs front, overall employment is falling and the average earnings level within the area represents a significant challenge to close its gap with national levels. The number of new homes being built overall has not achieved targets for Q3, although it is notable that the number of affordable houses built continues to progress well in this quarter, and is forecast to exceed targets by around 20% by year-end. Both aspects can reasonably be linked to the economic downturn. Recreational activities – such as sports participation numbers and library visits – are performing broadly to target, and footfall through the major shopping centres in Q3 substantially exceeded expectations.</li> </ul>
<p><b>To provide high quality opportunities for learning and ensure children are safe</b> - John Richards</p>		<ul style="list-style-type: none"> <li>Overall, there has been excellent progress in a number of key areas of delivery, including first time entrants into the Youth Justice System, Key Stage 1 and Early Years Foundation Stage results and the delivery of core assessments within Children's Social Care. NEET figures rose after the new academic year started as expected but are moving back towards the target in line with profile. The latest available data for teenage pregnancy rates (second quarter 2007) is promising and significant work has been undertaken through the Solution Centre to develop effective strategies to tackle this challenging area.</li> <li>A major programme of change and development is ongoing within Children's Services which will continue to ensure services are effective and efficient.</li> </ul>
<p><b>Being accessible effective and efficient</b> - John Harrison</p>		<ul style="list-style-type: none"> <li>Whilst the majority of performance is in line with targets, the credit crunch is impacting on asset disposal plans. Significant service improvements continue in Peterborough Direct</li> </ul>

## 6.1 LAA PERFORMANCE HEADLINES

Good progress has been made with developing and embedding a strong delivery focus as a partnership. Having invested in a genuine partnership approach to performance management we are in a good position for driving improvement through the LAA.

48% of indicators are on track to meet targets although 24% are underperforming. In some cases the lack of performance data or targets continues to be a concern with performance against the remainder of indicators being unable to be determined at the present time.

Successes to date;

Creating the UK's Environment Capital

- The LGA singled out the Climate Change Roadshow as Best Practice
- Satisfaction levels in street cleansing showed significant improvement
- There were 371 Environmental Businesses in Peterborough at the end of December

Delivering Substantial and Truly Sustainable Growth

- The Affordable Housing Programme has already exceeded its year end target
- The 'journey to work time' baseline report shows good existing performance
- The Cathedral Square project has been launched

Creating Strong and Supportive Communities

- We have been selected by the Home Office as a 'pioneer area' with additional funding to address neighbourhood crime
- There are now around 150 Street Leader Scheme volunteers
- The 9th Neighbourhood Week of Action took place in October

Creating Opportunities - Tackling Inequalities




- We have made a successful bid of £1/2m for housing energy grants
- 16.7% reduction in conceptions in the 15-17 female population
- The number of Direct Payments to those eligible for adult social care continues to increase in line with targets
- The target for supporting carers following an assessment has been exceeded
- Early Years Achievement has exceeded this year's target.


The LAA Review report summarising our progress in delivering the priorities has been submitted by GO-East to DCLG. Peterborough was one of only 3 areas to be awarded 'good progress' by GO-East, recognition of the work that has been done to improve performance and what we have achieved so far.

A key contributor to our continued progress is our Solution Centre approach with Programme 2 (Theft from Motor Vehicle) is currently finalising its proposed solutions in discussion with the Safer Peterborough Partnership Board and an update will be provided to the GPP Executive around March / April. Solution Centre Programme 3 (Child Obesity) started early in 2009 and is currently undergoing thorough analysis with a core group of stakeholders with proposed solutions to go before the Health and Wellbeing Partnership and Be Healthy Partnership Board in March and the Children's Trust Board in April.

6.2 Performance, status and direction of travel against the four priorities as follows:

**Table 2 – Director’s summaries of LAA Quarter 1 Performance of the 4 Priorities**

<p><b>Creating Strong &amp; Supportive Communities</b> - Paul Phillipson</p>		<ul style="list-style-type: none"> <li>• We need to carefully consider our options in relation to working together as a co-ordinated partnership in the delivery of the reduction of serious acquisitive crime using new methods and innovative solutions reflected from the Solution Centre.</li> <li>• We have progressed the development of the Community Cohesion Board to a different level and altered membership to provide further improvements. I am happy with the work within this area and NI 035 is progressing extremely well. We are awaiting the results of the Place Survey to see if we have improved perception ratings.</li> <li>• The results from the latest Place Survey will be known imminently and this will give us a true indication of areas where we are progressing well and where we need to re-focus our efforts and resources.</li> <li>• The element of City Marketing is working in conjunction with Opportunity Peterborough. We are progressing and developing projects in ensuring that this outcome status has positive progress.</li> </ul>
<p><b>Creating the Country’s Environment Capital</b> - Trevor Gibson</p>		<ul style="list-style-type: none"> <li>• 2008 ended with another encouraging month for the Environment Capital priority. Performance against targets for all four outcomes remained positive. Education and awareness is considered key to changing behaviours as part of the city’s climate change approach and is progressing well through a citywide partnership focussed on the Eco-School methodology. Higher than anticipated interest in, and membership of, the “TravelChoice” scheme is also positive along with increased interest in the Eco Innovation Centre. Partners are working hard to identify low carbon opportunities in the current economic climate.</li> <li>• Through the Council and its partners, measures are in place to counter the negative national and local publicity regarding the downturn in waste markets in order to maintain the city’s high recycling levels. Meanwhile, significant improvements have been recorded in relation to street cleanliness standards, environmental performance and public satisfaction with services.</li> <li>• The local, regional, national and international profile of the Environment Capital initiative continues to rise with strong links being forged with government departments and the European Union. The development of an overarching evidence base continues and will eventually form part of the, Environment Capital web-site.</li> </ul>
<p><b>Creating Opportunities – Tackling Inequalities</b> - Denise Radley</p>		<ul style="list-style-type: none"> <li>• Health and wellbeing indicators are performing slightly better in December. Although obesity results published in quarter 3 show a rise in obesity levels for both reception and year 6 age groups, this is the focus of a national campaign currently, as this trend has been reflected nationally. Locally the solution centre is focusing on childhood obesity with interim reports just being made. Initial estimates of cancer and circulatory disease mortality show an improvement for Peterborough, evidencing the success of some of the current work around health and wellbeing.</li> <li>• Progress on indicators around adult social care is good – with levels receiving direct payments increasing and the numbers of carers receiving assessment and advice on target.</li> <li>• Indicators around children and education are mixed.</li> <li>• Work to strengthen the neighbourhood approach is key to improving performance against the target for the number of people claiming out of work benefits in the worst performing</li> </ul>

		neighbourhoods
<b>Delivering Substantial &amp; Sustainable Growth - Steve Compton</b>		<ul style="list-style-type: none"> <li>• The deepening effects of the recession are being felt within the city with ongoing job losses across all sectors. This impact is also being keenly felt in the housing market with rapid and significant contraction in private sector activity. The overall effect of these symptoms of the recession is to question the deliverability of the targets as currently set and as can be seen for the Tier 2 reports further analysis is underway to fully understand the breadth and scale of this impact.</li> <li>• On a positive note the transformation of Cathedral Square is about to start on site, the University Building at the PRC site broke ground this month and February is anticipated to see the launch of the new city brand.</li> <li>• The City Centre Area Action Plan work draws to a close which gives a clear, comprehensive and robust guidance to the delivery of growth and regeneration across the city centre.</li> <li>• 2009 looks like being an exciting year of the city as key projects start on site but set against a backdrop of economic uncertainty and further challenges around delivery.</li> </ul>

- 6.3 A number of NI's within the LAA that had been under performing for a period of time were selected for further analysis and review;
- NI 056 - % of Children in Yr6 with Height & Weight Recorded (for obesity purposes) – this was referred to the Solution Centre with the process to be concluded in April and improvement performance expected for next year.
  - NI 154 - Net additional homes provided – the target for this has now been renegotiated in the LAA Refresh taking into account the impact of the economic downturn
  - NI 092 - Narrowing the gap between the lowest achieving 20% in the Early Years Foundation Stage Profile and the rest PSA 11 – actions have been put in place to strengthen results over the next 3 years, for example training and a pilot funding scheme.

## 7. NATIONAL INDICATOR SET QUARTER 3 HEADLINES

- 7.1 At the present time data for 118 indicators is being collected with a further 37 due for collection before the 31 March 2009. The remaining 35 NIs have been deferred or are scheduled for collection at a later date according to official guidance.
- 7.2 Where performance can be determined, at the end of December performance against 84 NIs (71%) were on track and 34 (29%) were off track.
- 7.3 A number of NI's not included in the Corporate Plan or the LAA were selected for further analysis and review;
- NI 065 - Children becoming the subject of a Child Protection Plan for a second or subsequent time - actions have been planned in quarter 3, for example developing a support service, which should work towards addressing the issue
  - NI 147 - Care leavers in suitable accommodation – actions have been put in place to address this issue, including the revision to a more realistic target for next year

## **8 ANTICIPATED OUTCOMES**

8.1 For Cabinet to note the content of the report.

## **10. REASONS FOR RECOMMENDATIONS**

10.1 Failure to monitor performance would mean that Cabinet would not be able to ensure that the council achieves its intended outcomes.

## **11. ALTERNATIVE OPTIONS CONSIDERED**

11.1 This report was presented for monitoring purposes.

## **12. BACKGROUND DOCUMENTS**

12.1 None.

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