



Meeting	CABINET
Date	14 November 2007 agenda item number

REPORT OF COUNCILLOR JOHN STOCKS, CABINET MEMBER FOR PEOPLE AND PERFORMANCE

HALF YEAR PERFORMANCE REPORT 2007/08

Purpose of Report

1. The full half year performance report for 2007/08 (covering the period from April to September 2007) was presented to Strategic Management Board (SMB) on 6 November 2007 and this particular report provides a summary of the main issues it contained.

Background

2. This year, the six monthly performance report focuses on:
 - a. the progress made against the targets in the Council's Strategic Plan
 - b. the latest position in relation to the Comprehensive Performance Assessment (CPA)
 - c. the progress made against projects in the Strategic Programmes since April 2007
 - d. our performance against Best Value Performance Indicators (BVPIs) and includes information on Nottinghamshire's performance across all the BVPIs compared with the best and worst English counties in 2006/07.

Strategic Plan progress

3. The Strategic Plan comprises of six broad themes with 33 supporting high level commitments. At the end of 2006/07, 22 of these commitments had sufficient information available to make judgements. The targets in 86% were met or exceeded.
4. Many of the Strategic Plan commitments contain measures which are only recorded on an annual basis therefore judgement on their performance against target up to and including September 2007 is only available in a limited number of them.

We are meeting or exceeding our half year targets in the following commitments:

- *Reduce road accidents*
- *Improving community facilities and resources*
- *Promote choice and independence*
- *Increase range of opportunities for adults*
- *Improve the physical environment.*

The commitments where we are failing to meet our targets by more than 5% by the end of September 2007 were:

- *Ensuring schools are at the centre of our communities*
- *Address the needs of children & young people*
- *Help the elderly take up financial assistance.*

5. From the performance shown at the half year point, we are able to make predictions as to the likelihood of meeting or exceeding our year end targets for 27 of our 33 commitments and, therefore, we are expecting we shall meet or exceed targets in 85% of those we have information for.

6. The commitments predicted to not meet their year end targets are currently as follows:

- *Increase participation of all age groups, particularly older people in sport, leisure, culture and physical activity*
- *Improve the educational attainment of children and their appreciation of learning*
- *Work to secure a significant improvement in GCSE results*
- *Help people into work and increase the proportion of people in employment.*

Comprehensive Performance Assessment (CPA)

7. The overall star rating given to a council each year is based on the individual scores of the following service blocks:

- Children and Young People
- Adult Social Care
- Environment
- Culture
- Use of Resources
- Corporate Assessment.

8. This year's Children & Young People assessment was far more rigorous than in previous years and was based on information from external sources (e.g. Ofsted) as well as the Council's own self assessment. Preliminary feedback from the external inspectors indicates they considered the service as adequate overall with some good areas. They found that the direction of travel is positive but felt the pace of change has not been rapid enough in a number of key areas such as bullying, attendance, young people's participation in service planning and partnership working. The Council have challenged the

findings of the inspection team which do not accord with our own self assessment which scored 3 out of 4. However, if the inspectors cannot be persuaded to alter their judgement, it is anticipated that the Children and Young People block will not receive a score of 3 at the end of November 2007 when it is finally announced.

9. Environment and Culture are expected to score a maximum 4 with the other service blocks expected to score at least 3 for 2007. However, a failure to score at least 3 for the Children & Young People block would result in the Council losing its overall 4 star 'excellent' rating when the Audit Commission announce the final category and associated scores in February 2008.
10. We are aware that a number of other counties have similar concerns over the effect this could have on their final CPA star rating for 2007.
11. There is no indication at this stage that the overall Direction of Travel judgement for the Council will alter from 2006 i.e. 'Improving Well'.

Strategic Programmes

12. In April 2007, the Council embarked on an ambitious programme of strategic projects aimed at supporting its priorities outlined in the Strategic Plan.
13. 90% (51 of 57) of project milestones have been completed to date and good progress is being made on most fronts.

Best Value Performance Indicators (BVPIs)

14. 53% of all BVPIs measured quarterly were considered on or exceeding their targets during the 2nd quarter of 2007/08 compared to 50% at this stage in 2006/07. 43% of BVPIs were more than 5% below their targets last year compared to 42% this time. Details are shown in appendix 1.
15. The performance of 30% of Nottinghamshire's BVPIs in 2006/07 were considered in the top (best) quartile of performance compared to other counties, an improvement of 1% on 2005/06. The county with the most BVPIs in the top quartile (49%) was Shropshire; Northamptonshire had the least (16%).

Recommendation

16. It is recommended that Cabinet approve the report's findings for final approval and adoption by the County Council on 13 December 2007.

COUNCILLOR JOHN STOCKS
Cabinet Member for People and Performance

Director of Resources' Financial Comments

None applicable.

Legal Services Comments

None applicable.

Background Papers Available for Inspection

None.

Electoral Divisions Affected

All.

Direction of Travel Key

↑	improved on 2006/07
↔	same as 2006/07
↓	worse than 2006/07
n/a	No 2006/07 data

BVPIs NOT meeting their 2 nd quarter 07/08 targets by more than 5%	Direction of travel
BV008 - % invoices paid on time	n/a
BV011b - Top 5% earners – BME	↑
BV011c - Top 5% earners – disabled	↑
BV012 - days lost to sickness absence (<i>forecasted</i>)	↑
BV043b - % SEN Statements (inc. exceptions) prep in 18 wks	↓
BV109a - % major planning apps within 13 weeks	↑
BV127b - Robberies per 1000 pop'n	↓
BV128 - Vehicle crimes per 1000 pop'n	↑
BV156 - % council buildings accessible to the disabled	↑
BV165 - % pedestrian crossings for disabled people	↑
BV178 - % footpaths easy to use	↓
BV215b - Days to repair street light fault (not LA)	↑
BV221a - % Young people gain recorded outcome	↓
BV221b - % Young people gain accredited outcome	↑
BV222a - % Early education leaders with level 4 +	↔

BVPIs meeting or exceeding their 2 nd quarter 07/08 targets	Direction of travel
BV011a - top 5% earners – women	↑
BV014 - % early retirements	n/a
BV015 - % ill health retirements	n/a
BV016a - % disabled employees	↓
BV017a - % BME employees	↓
BV043a - % SEN Statements (excl exceptions) prep in 18 wks	↔
BV049 - % children looked after in 3+ placements	↓
BV082a(i) - % waste recycled	↔
BV082b(i) - % waste composted	↑
BV082c(i) - % waste use to recover heat etc	↑
BV082d(i) - % waste landfilled	↑
BV100 - Temporary road closures (days)	↑
BV126 - Domestic burglaries per 1000 households	↑
BV127a - Violent crime per 1000 pop'n	↑
BV162 - % child protection cases reviewed	↑
BV195 - % waiting times for assessment <= 48hrs	↑
BV196 - % waiting times for care packages <= 4 weeks	↓
BV215a - Days to repair street light fault (LA)	↑
BV222b - % Early education leaders with postgrad input	↔