

EXECUTIVE

DATE: 25TH APRIL 2005

SUBJECT: PRIORITY PERFORMANCE INDICATORS FEBRUARY 2005

REPORT BY: SENIOR POLICY & PERFORMANCE OFFICER

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IMPLICATIONS:

LEGAL	STAFFING
EQUALITIES	COMMUNITY SAFETY
FINANCIAL	RISKS
OTHER	

CONSULTATIONS:

COUNCILLORS CONSULTED	✓	SCRUTINY COMMITTEE CONSULTED	
STAKEHOLDERS CONSULTED		OTHER	✓

WARDS AFFECTED: ALL

LEAD EXECUTIVE MEMBER(S): COUNCILLOR PEDERSEN

RECOMMENDATION(S)

- Executive is recommended to note the monthly Priority Performance Indicator results

REPORT

- On 26th April 2004 Executive approved a set of Priority Performance Indicators (PPIs) for 2004/05, to monitor progress against most of the Luton 2011 themes, and to tackle performance issues. These Priority PIs and the frequency of monitoring them are listed below.
- 12-month projections are provided by the relevant department, and represent their best estimate of what the performance is likely to be for the whole year. This is often based purely on performance so far this year.

Indicator Ref	Indicator Description	Frequency
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Deprivation		
BV 183b	(Hostel accommodation of households	MONTHLY
Economic Regeneration		
BV109a	Percentage of major planning applications determined in 13 weeks	MONTHLY
Education		
BV 43b	Statements of special educational need issued and prepared within 18 weeks including those affected by SEN "exceptions to the rule".	MONTHLY
Environment		
BV 84	Number of kilograms of household waste collected per head.	MONTHLY
Health & Social Care		
BV 51	Costs of Looked After Children	MONTHLY
BV 162	Review of child protection cases.	MONTHLY
Resources		
BV 9	Percentage of Council Tax collected	MONTHLY

5. 5 of the 7 PPI's reported this month can be compared directly to the previous month. Of those 5 comparable PPIs 3 have improved, 1 has remained unchanged at 100% (BV 162) and 1 has declined since the last report. BV 51 (cost of looked after children) and BV 9 (% Council Tax collected) are not directly comparable with previous data.

Deprivation

6. BV183b (average length of stay in hostels) performance has improved this month because duty was not discharged on any families. Although not stated in the report it is anticipated that the whole year performance will be within the target.

Economic Regeneration

7. BV 109a (major planning applications decided in 13 weeks) performance has improved significantly due to timetabling and other improvements. The projection for 2004/05 is still below the Government target of 60% but continues the trend of improvement since last year.

Education

8. BV43b (% SENs in 18 weeks with exceptions) dropped to 0% because although only one statement was issued it was not within the 18 weeks as Educational Psychologist advice was unobtainable due to sickness and vacancies.

Environment

9. BV 84 (kg of household waste collected) performance has improved after the Christmas decline, and is still projected to be within the target set for 2004/05. The volume of waste is expected to rise as more kerbside collection schemes are put in place to counter the impacts of LATS

Health & Social Care

10. For BV 51 (cost of looked after children) the number of looked after children in the more expensive placements has increased by 11 although there are 3 less placements in the most expensive category.

11. BV 162 (review of child protection cases) continues at 100%.

Resources

12. BV 9 (% Council Tax collected) performance has begun to level off and we have collected a lower proportion of Council Tax than we had at this stage in either 2003-03 or 2003-04.

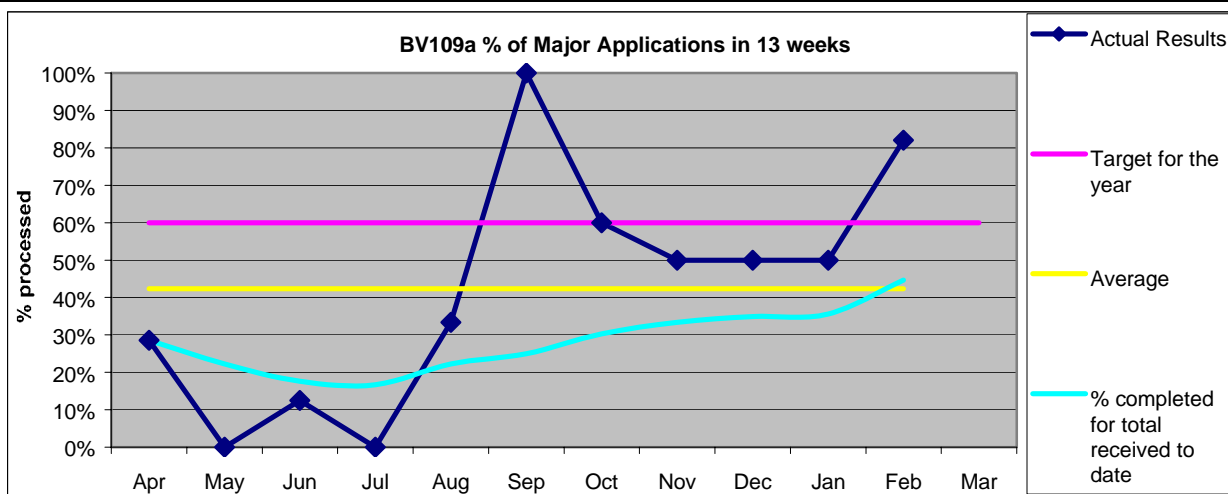
13. Reports

Deprivation

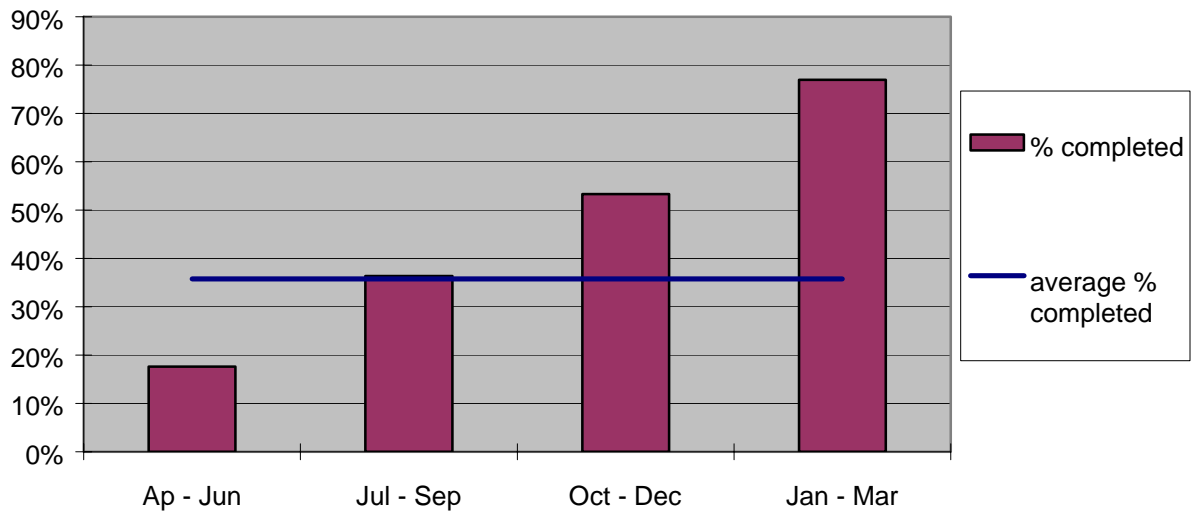
PI number: BV 183b	Details: Average length of stay in hostels				
Performance in 2003/04	Target for 2004/05	Dec	Jan	Feb	12 month projection
25 weeks	16 weeks	13 weeks	12 weeks	0 weeks	weeks
No. of Households in Hostel Accommodation	N/a	N/a	13	10	N/a
<p>What action has been taken to improve performance over the last month? No duty was discharged in February 2005. At the end of February there were 10 people in hostel accommodation.</p> <p>Why has performance improved/ deteriorated? The number of families in Hostel accommodation has gone down this month, however we only monitor the average length of stay in hostels once duty has been discharged, and we did not discharge duty on any households in February. (e.g. they may have moved from hostel to temporary accommodation, but we have not discharged duty). Therefore the result for February is zero.</p> <p>What will be done to improve next month?</p>					

Economic Regeneration

PI number: BV 109a	Details: % major planning apps in 13 weeks				
Performance in 2003/04	Target for 2004/05	Dec	Jan	Feb	12 month projection
13.04%	60%	50%	50%	81.82%	42.38%
Applications Received:		4	2	11	
<p>What action has been taken to improve performance over the last month? The timetabling of major applications to ensure that they meet the Committee target dates has worked well, meaning that the majority of applications determined in February were “in time”.</p> <p>Why has performance improved/ deteriorated? Performance has not deteriorated but has improved, particularly in February (see above).</p> <p>What will be done to improve next month? Further investigation, with the Council’s solicitor, of means to speed up the preparation of Section 106 Agreements; in particular, those relating to the provision of affordable housing. Also, implementation of some of the recommendations of the Atos Business Consulting report into Business process Re-engineering for the Development Control Group. This latter action will be facilitated as the computerised planning applications system is currently being up-graded.</p>					



% Completed Per Quarter



Education

PI number: BV 43b	Details: % of draft statements of SENs issued in 18 weeks with and without exceptions.				
Performance in 2003/04	Target for 2004/05	Dec	Jan	Feb	12 month projection
70.0%	88%	100%	100%	0%	88%

What action has been taken to improve performance over the last month?

The strategies already in place are continuing e.g. the Health Service are now sending a copy of their letter to the child's parent for the health assessment to the school and to the SENAT. SENAT liaise with the school to encourage the parents to keep the child's appointment and provide any help with understanding the letter if necessary. The school and the health service now also notify SENAT if the appointment has not been met and the team can encourage the health service to re-schedule as soon as possible and work with the school and parents to reduce obstacles to the appointment being met

Why has performance improved/ deteriorated?

Whilst this performance does show a dramatic deterioration, there was only one statement issued during the month of February. Unfortunately, this was not issued within the 18 weeks as it was not possible to obtain Educational Psychologist advice within this timescale due to the sickness of two members of staff (3 weeks each) and the fact that there are current two vacancies in the team, only one of which is being covered by a locum.

What will be done to improve next month?

Efforts will continue to be made to fill the vacant posts. The two members of staff who were on sick leave have now returned. Continuation of the above actions. SENAT will continue to notify the Community Paediatrician of how successful the health service has been in meeting statutory deadlines for advice. SENAT will also ensure that the family's most up to date contact details are provided to the Health Service including the telephone number so that they can contact the family by telephone to arrange appointments.

Environment

PI number: BV 84	Details: kg of household waste collected per head of population			
Performance in 2003/04	Target for 2004/05	Performance January	Performance February	12 month projection (based on monthly average, to-date)
520	528	35.60	32.80	474.40

What action has been taken to improve performance over the last month?

Landfill Allowance Trading Scheme (LATS) targets for all English Waste Disposal Authorities will apply from 1 April 2005 to 31 March 2020 and will require Councils to reduce the amounts of waste they send to landfill. Officers are working on a LATS strategy for Member's to consider in the early part of 2005/06 .

The actions that have been taken, with a report on progress are: In addition to previously reported initiatives

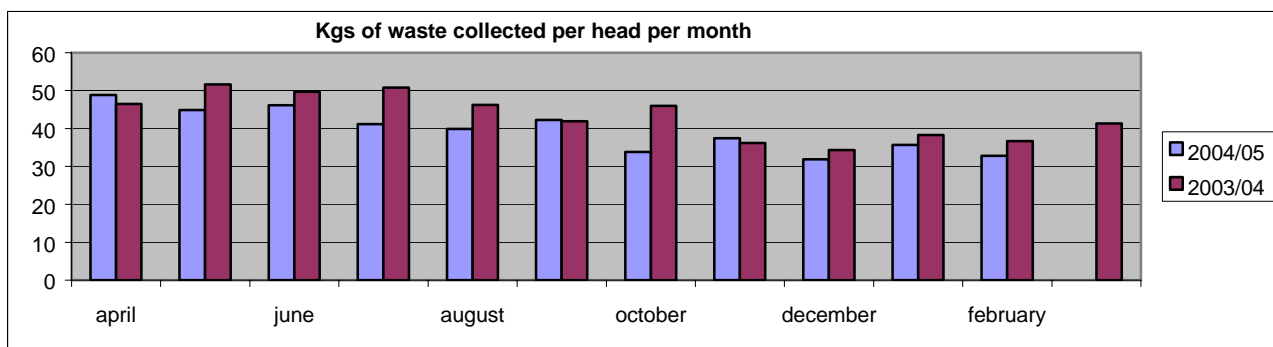
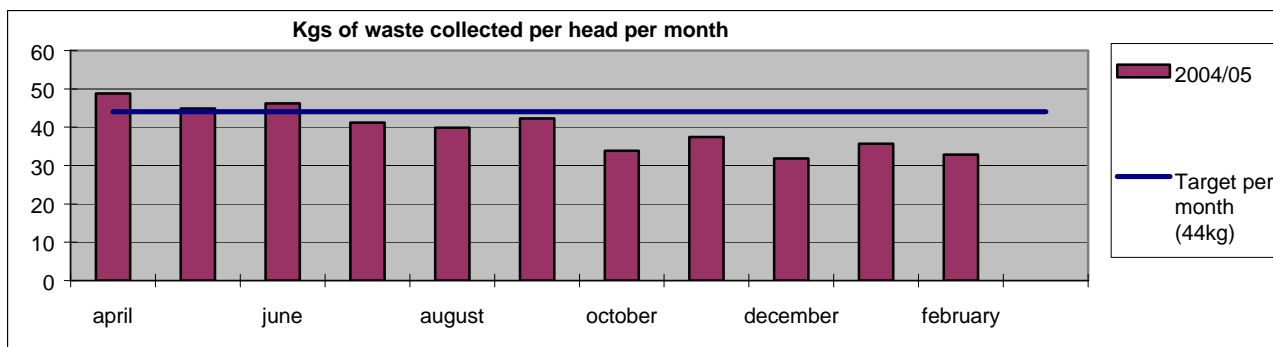
The first of the two new brown bin rounds commenced in February to try and reduce the amount of waste sent to landfill.

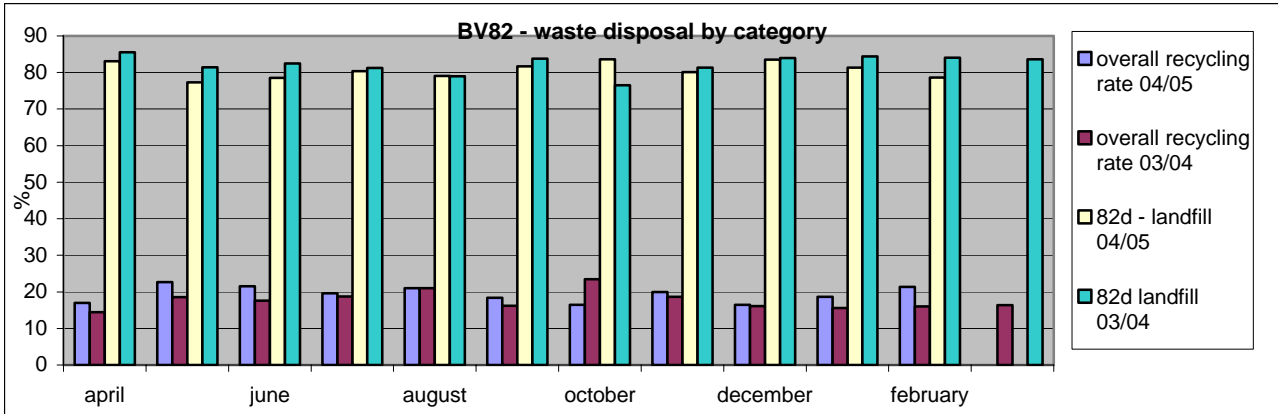
Why has performance improved/deteriorated?

Performance in February improved on that for the previous month as in January there was extra waste created by the Christmas and New Year festivities . As more kerbside collection schemes are put in place to counter the impacts of LATS, the amounts of waste collected are likely to increase.

What will be done to improve next month?

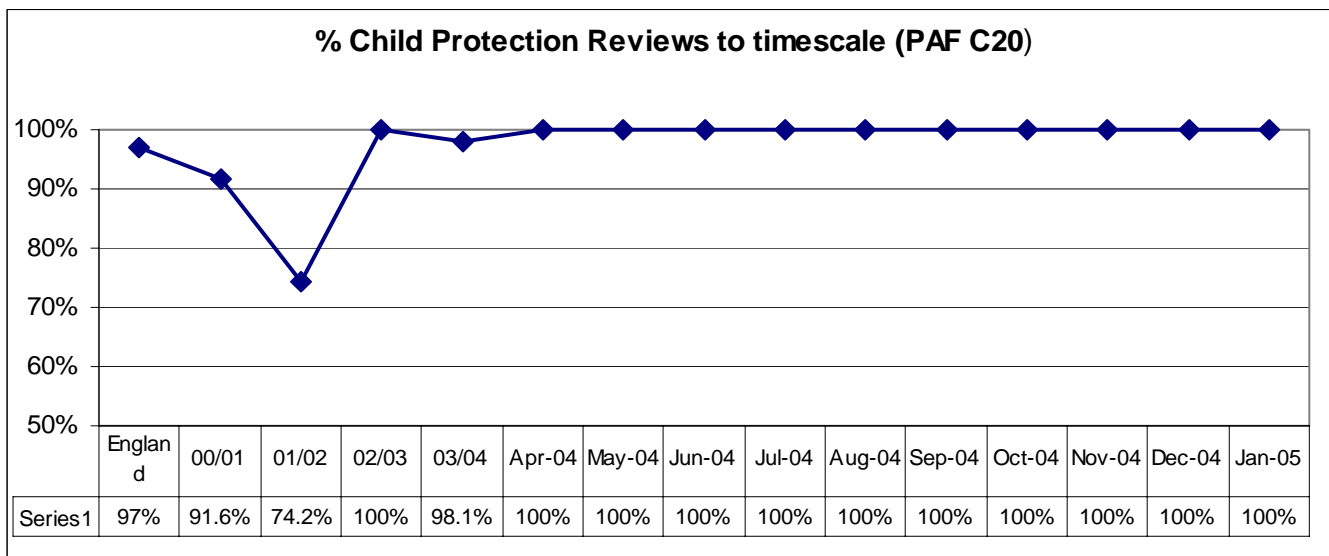
1. As DEFRA is producing more information re LATS officers will be further considering the implications of the scheme and be better placed to propose actions that can minimise any detrimental effect.
2. The Council in association with WRAP has appointed 9 employees who will be calling on residents to promote recycling and in particular targeting poorer performing areas.





Health & Social Care

PI number: BV 162	Details: Review of child protection cases.						
Performance in 2003/04	Target for 2004/05	Quarter 1	Quarter 2	Quarter 3	Jan 2005	Feb 2005	12 month projection
98.1%	100%	100%	100%	100%	100%	100%	100%



Luton's performance against Performance Assessment Framework bandings 03/04:

Poor 0<92.5 •	Ask questions 92.5<95 ••	Acceptable 95<97.5 •••	Good 97.5<99.9 ••••	Very Good 99.9<100 •••••
				▲ LUTON

What action has been taken to improve performance over the last month?

1. Continue comprehensive monthly monitoring to ensure all future conferences booked in are within timescale.
2. Chairpersons ensuring all future conferences are booked to timescale.

Why has performance improved/ deteriorated?

What will be done to improve next month?

Continue actions as above.

PI number: BV 51	Details: Cost of children looked after - Placements									
	2003/4		Quarter 2		Quarter 3/Dec 04		Jan 05		Feb 05	
BV51 placements:	No.	%	No	%	No	%	No	%	No	%
Own family placements (LA foster care or placed for adoption - F1, F2, F5, F4, A1)	275	76	253	75	247	74.4%	251	74.3%	261	74.8%
Own residential placements (H3)	10	2.7	6	1.8	5	1.5%	6	1.8%	7	2.0%
Purchased foster care (F3, F6)	58	15.9	47	13.9	51	15.4%	52	15.4%	55	15.8%
Purchased residential care (S1, R1-R5)	21	5.8	31	9.2	29	8.7%	29	8.6%	26	7.4%
TOTAL PLACEMENTS INCLUDED IN BV51	364		337		332		338		349	
TOTAL LOOKED AFTER CHILDREN	410		384		381		387		398	

Placement cost information is given below.

Period	Placements Ceasing		Placements Starting		Total variation £ per week
	No.	£ per week	No.	£ per week	
1-15 Nov	17	7,186	22	7,114	-£72
16-29 Nov	37	9,937	32	7,429	-2,509
30 Nov – 13 Dec	9	Data not available	13	Data not available	
13 Dec – 10 Jan 05	20	9,528	15	4,812	-4,716
10 Jan – 24 Jan	11	5,119	17	5,015	-105
24 Jan – 7 Feb	15	6,264	24	3,109	-3,155
7 Feb – 21 Feb	21	2,766	30	5,538	2,772

What action has been taken to improve performance over the last month?

- Actions referred to in previous months (such as Luton Futures, out of borough placement monitoring) is continuing.

What will be done to improve next month?

- From 27th October, Budget Challenge Group are receiving fortnightly information about placements started and terminated to give better monitoring information.
- Work with foster care agencies to prioritise young people in costly OOB residential care for a transfer to foster placements.
- Work to re-develop residential care has gathered greater momentum.
- DMT monitoring of OOB places continues.

Resources

PI number: BV 9	Details: % Council Tax collected.				
Performance in 2003/04	Target for 2004/05	Dec	Jan	Feb	12 month projection
93.23%	93.9%	86.43%	89.92%	91.2% @ 06/03/05	93.2%

What action has been taken to improve performance over the last month?

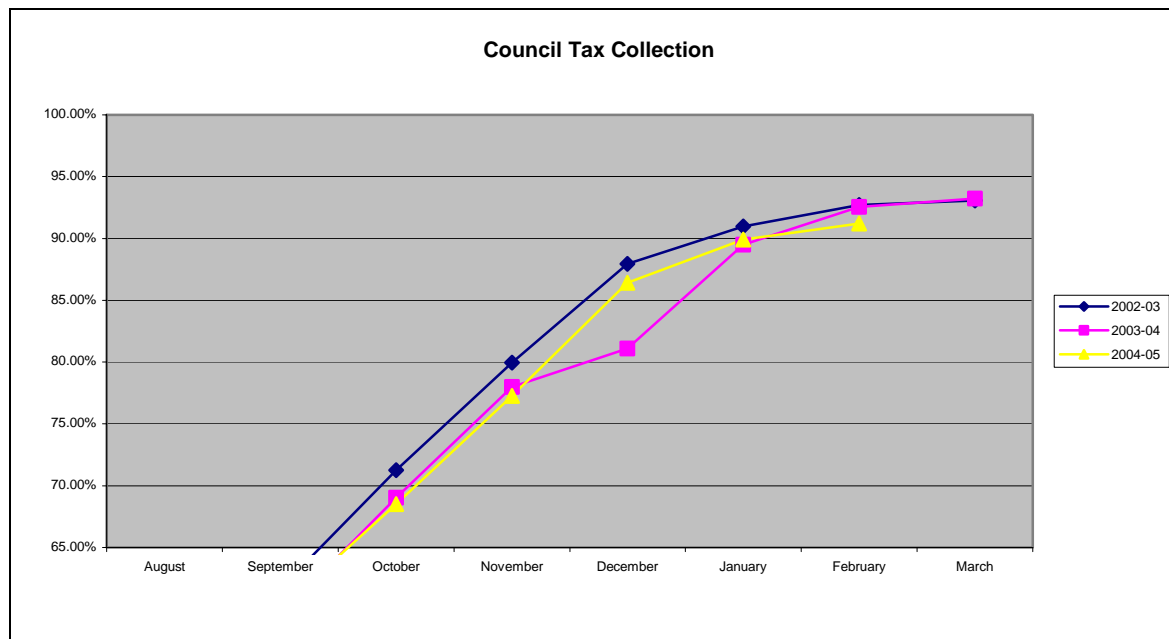
Continuing to progress through recovery cycles, instigation of further bankruptcy action against high value debtors, re-prioritising of bailiff cases, quicker pick up of attachment of earning cases, continuing bankruptcy court hearings, bailiff blitz campaign (10 bailiffs working in area internal and external)

Why has performance improved/ deteriorated?

CT Benefit and Billing backlog, knock on instalment profiling effects, delays in being able to institute recovery action following discovery of incorrect asylum seeker debts, system downtime in late December and early January, recovery staffing resources reduced to NNDR Academy implementation project

What will be done to improve next month?

Benefits processing working under revised PIAT recommendations, 10 additional contractors in place to speed completion, further progression through recovery cycles, further bankruptcy hearings, continued intensive bailiff activity



OTHER CONSULTATIONS

14. This information has been supplied to Corporate Directors

LEGAL IMPLICATIONS

15. There are no legal implications to this report and this has been agreed with the relevant solicitor in Legal Services on 1 April 2005.

FINANCIAL IMPLICATIONS

16. This report has no direct financial implications as agreed by the Finance Manager (Corporate and Customer Services) on 1 April 2005.

OPTIONS

17. Note the Performance Indicator reports

18. Reject the Performance Indicator reports

19. Require further reports on some or all of the declining Performance Indicators.

BACKGROUND PAPERS

20. Report to Executive 24th April 2004.

21. Previous Priority Performance Indicator reports to CDMT and Executive.