

THE EXECUTIVE

Tuesday, 13 September 2005

Agenda Item 15. Performance Monitoring 2005/06 (Pages 1 - 71)

Attached are the Performance Monitoring graphs for the 1st Quarter 2005/06.

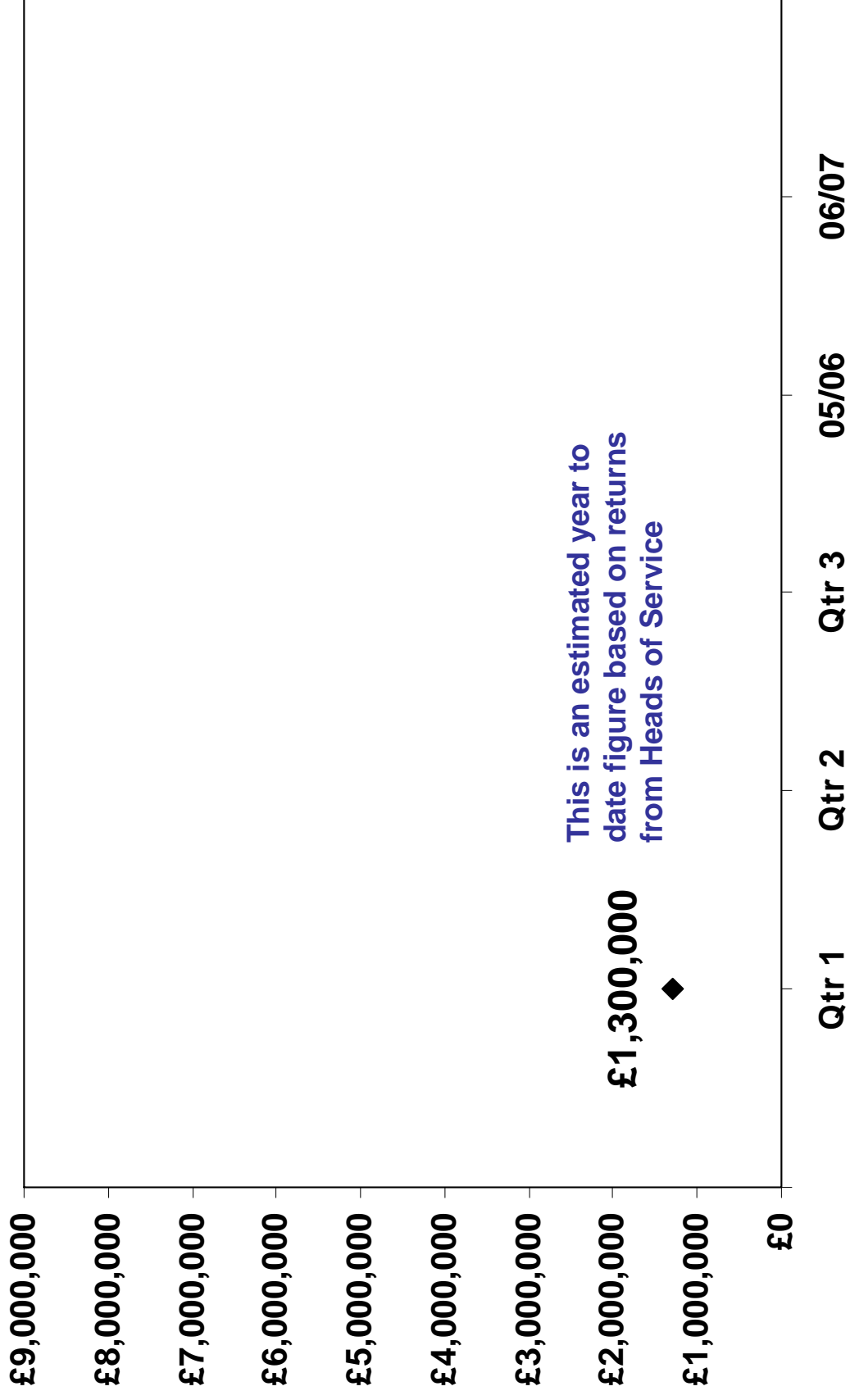
Contact Officer: Alan Dawson
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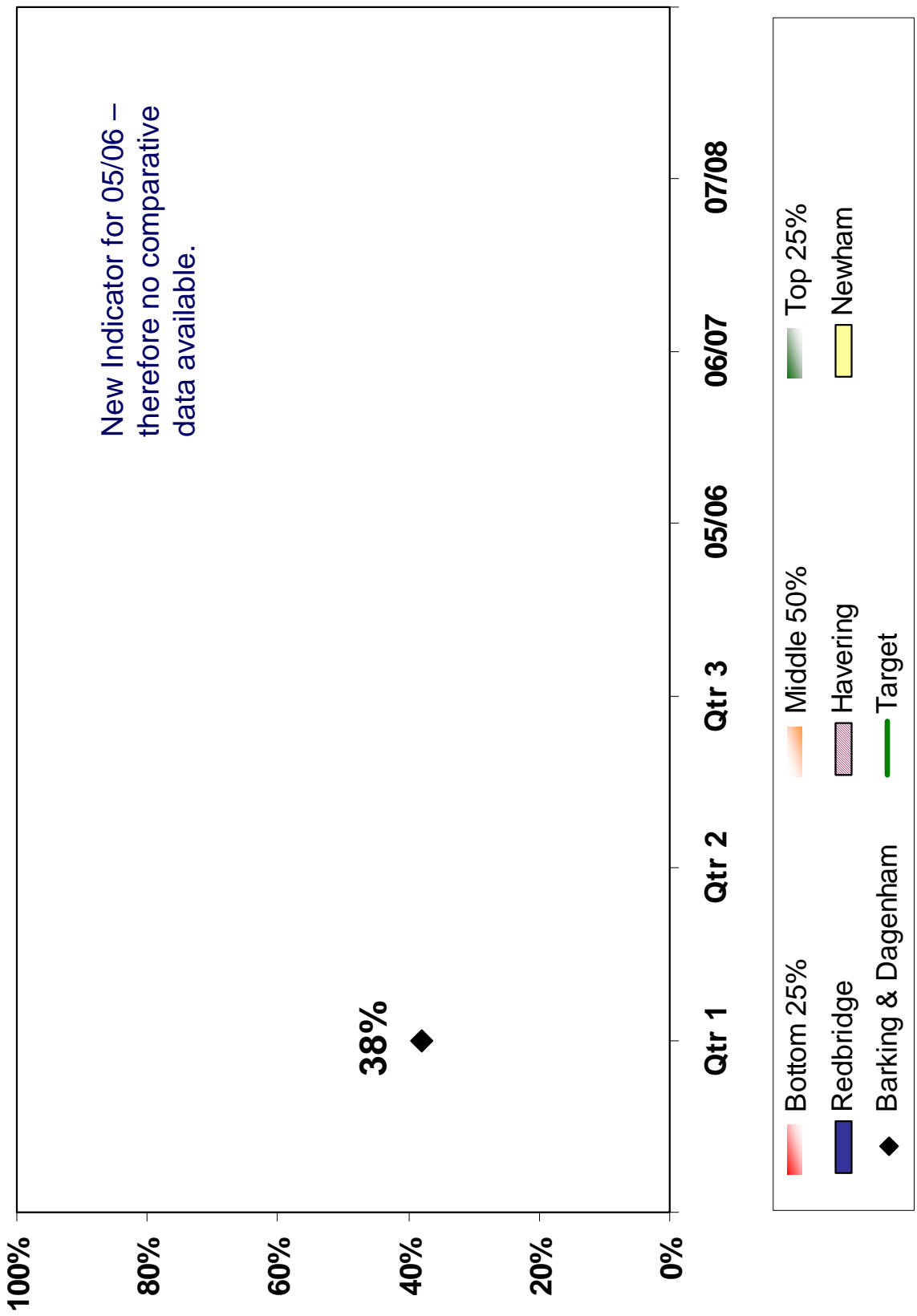
Member Portfolio Holder Performance Indicators



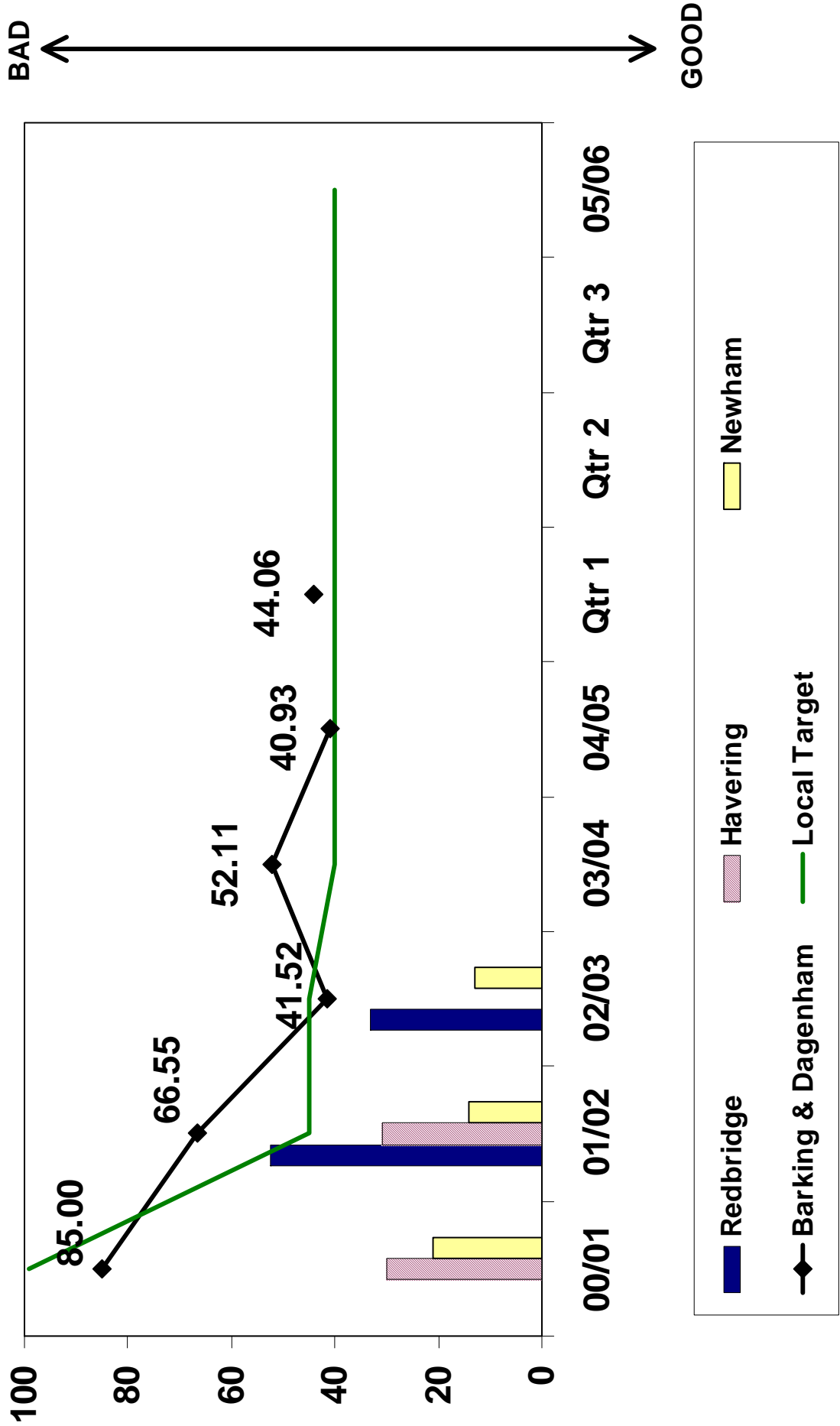
The Amount of Efficiency Gains Achieved



**EDUCATION, ARTS AND LIBRARIES -
BV 222a - Quality of Early Years & Childcare Leadership -
Leaders**



DRE - Environment
LPI FW88 - Number of collections missed per 100,000 collections of household waste

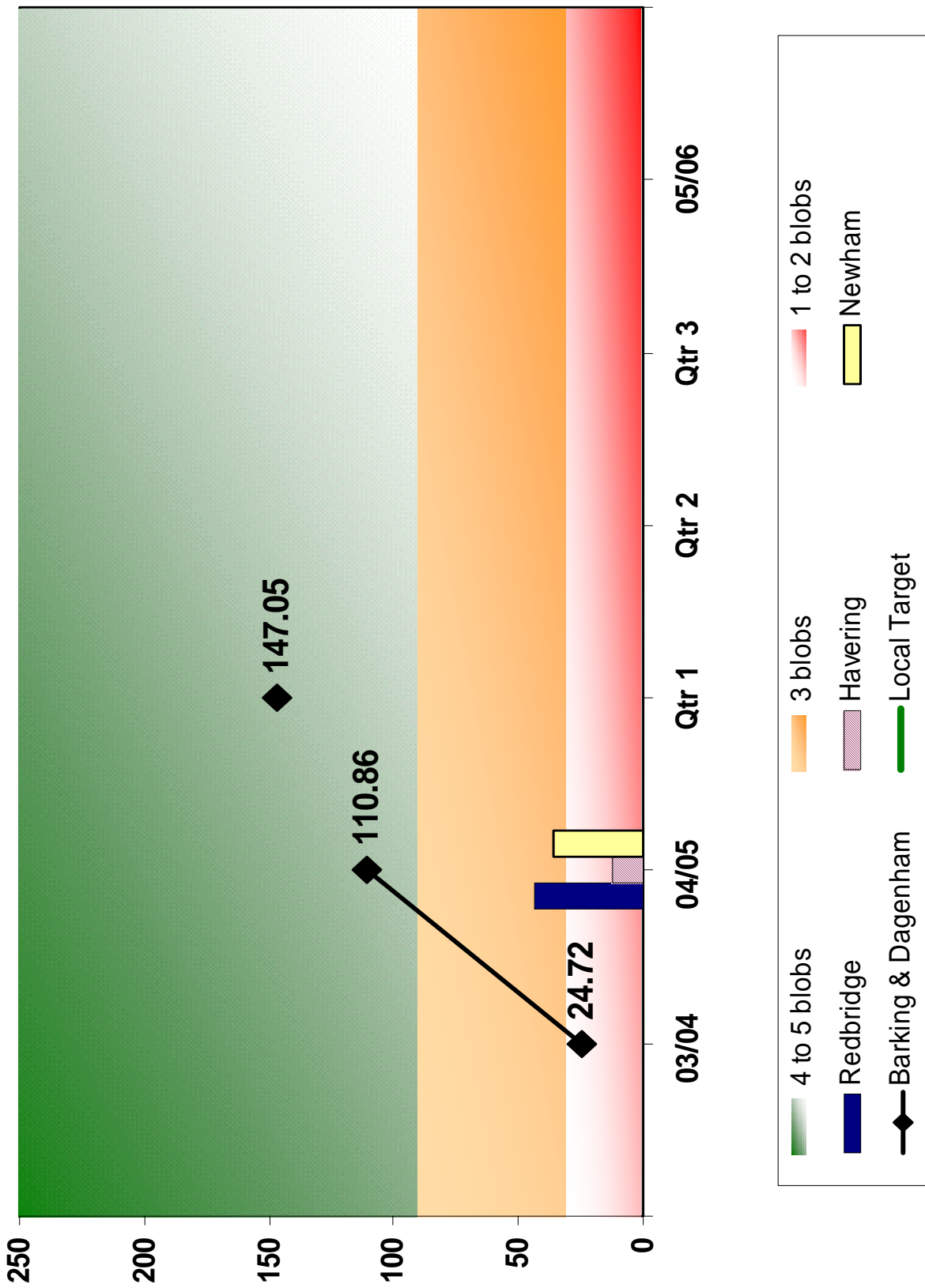




SOCIAL SERVICES - Adult & Older Peoples Services
BV201 [PAF C51] - Direct Payments

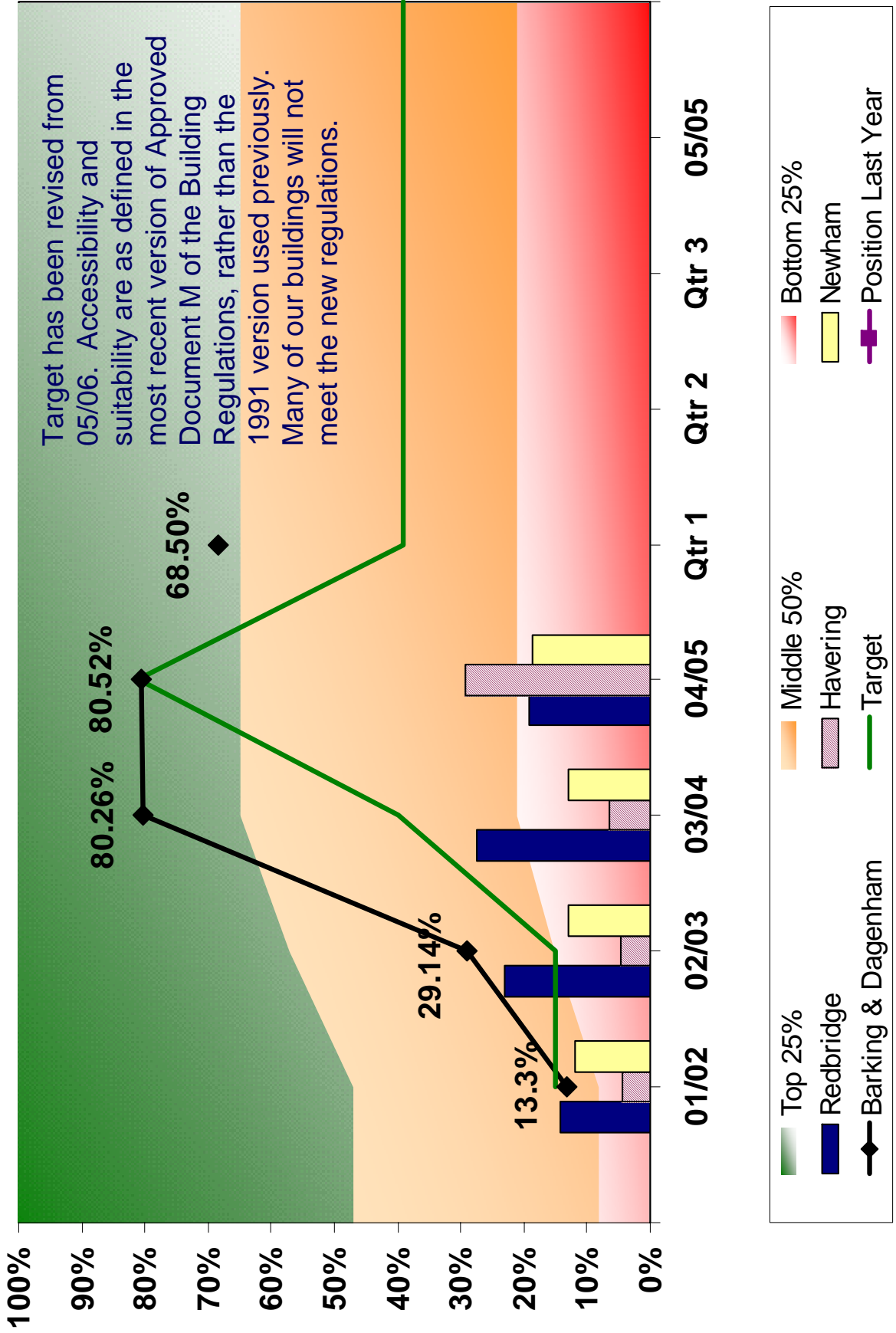
CPA

Member Portfolio PI





BV 156 - The percentage of authority buildings open to the public in which all public areas are suitable for and accessible to disabled people



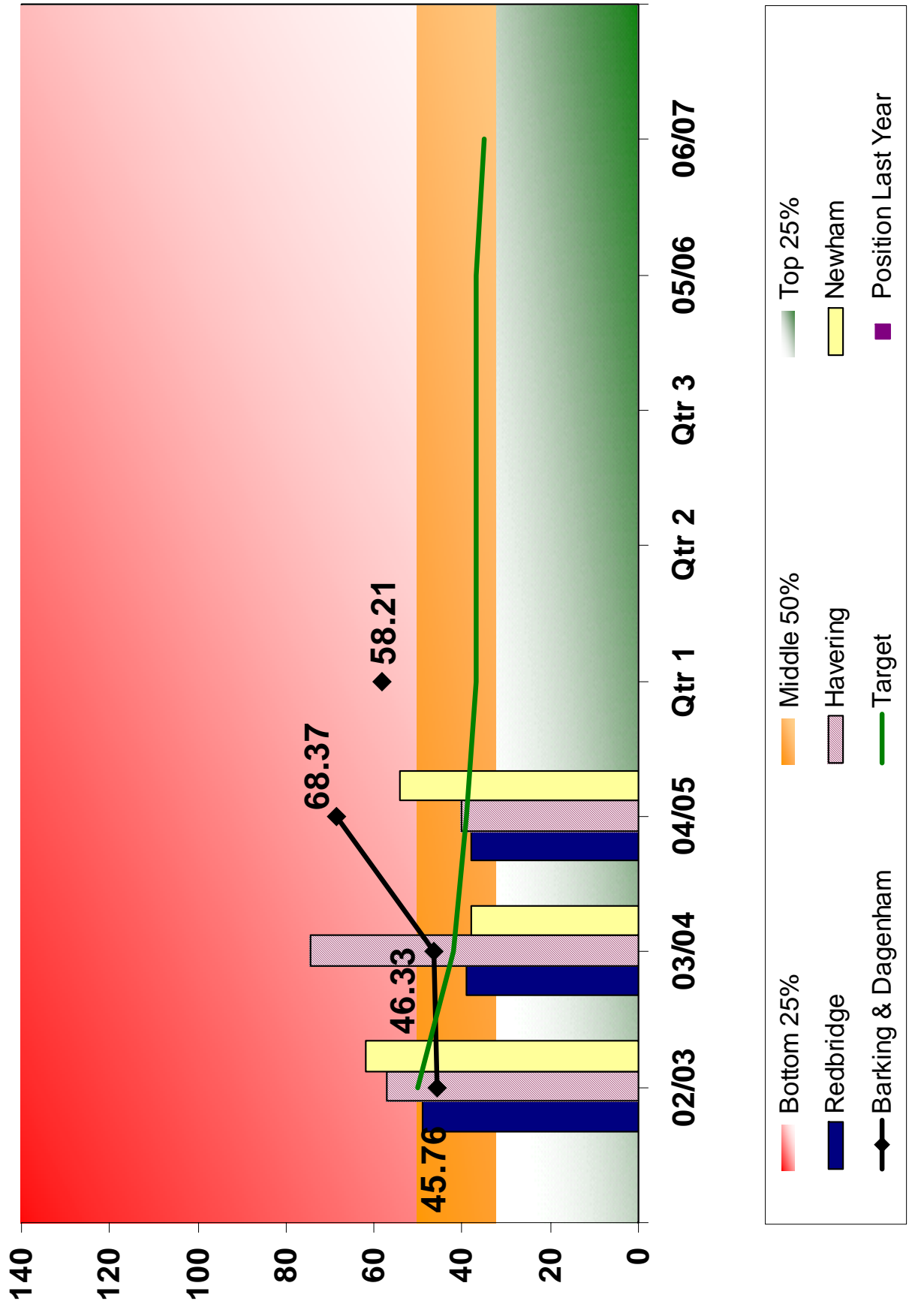
Member Portfolio PI

BFI

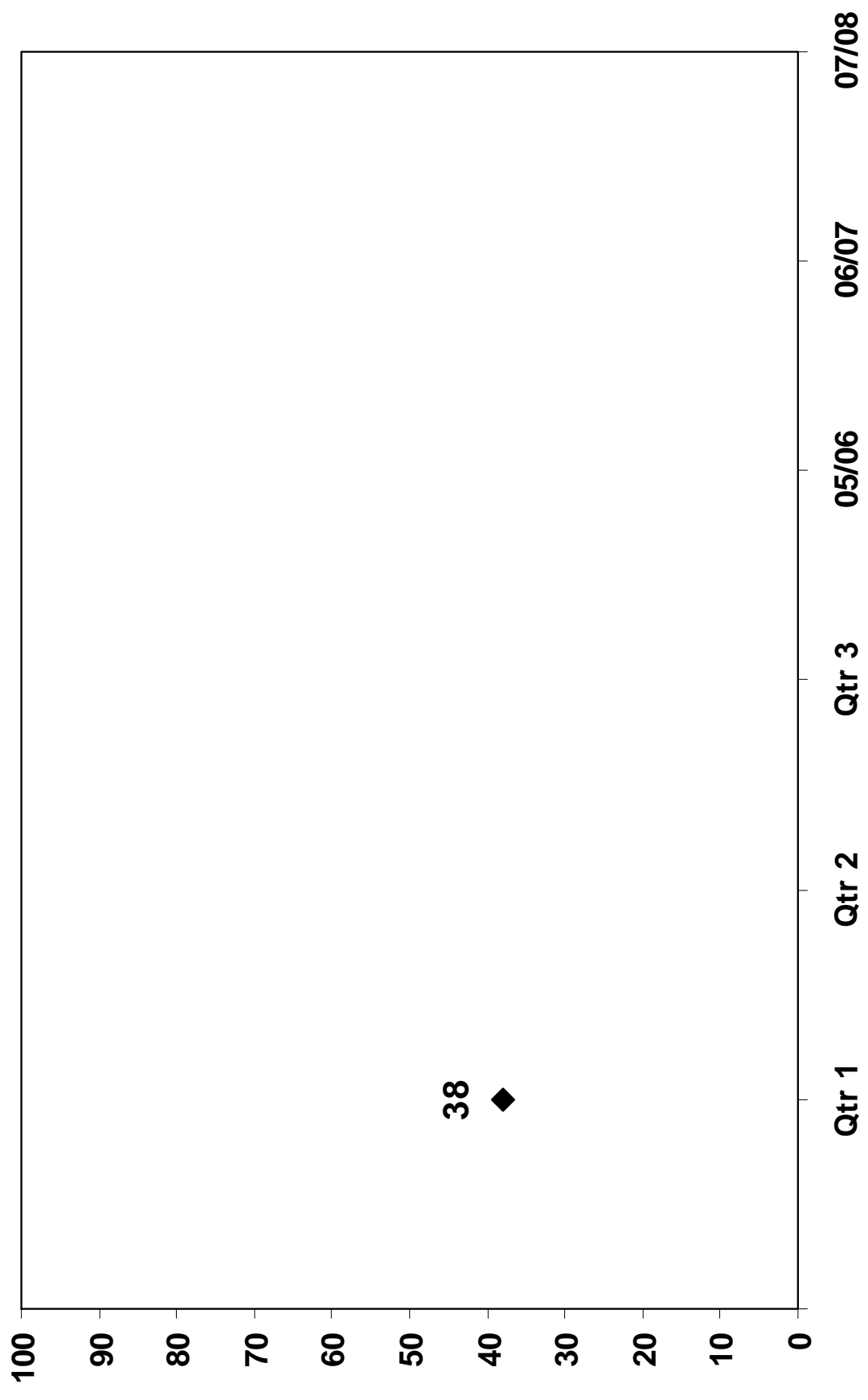
FINANCE - Housing & Council Tax Benefit



BV 78a - Average time for processing new claims (cumulative)

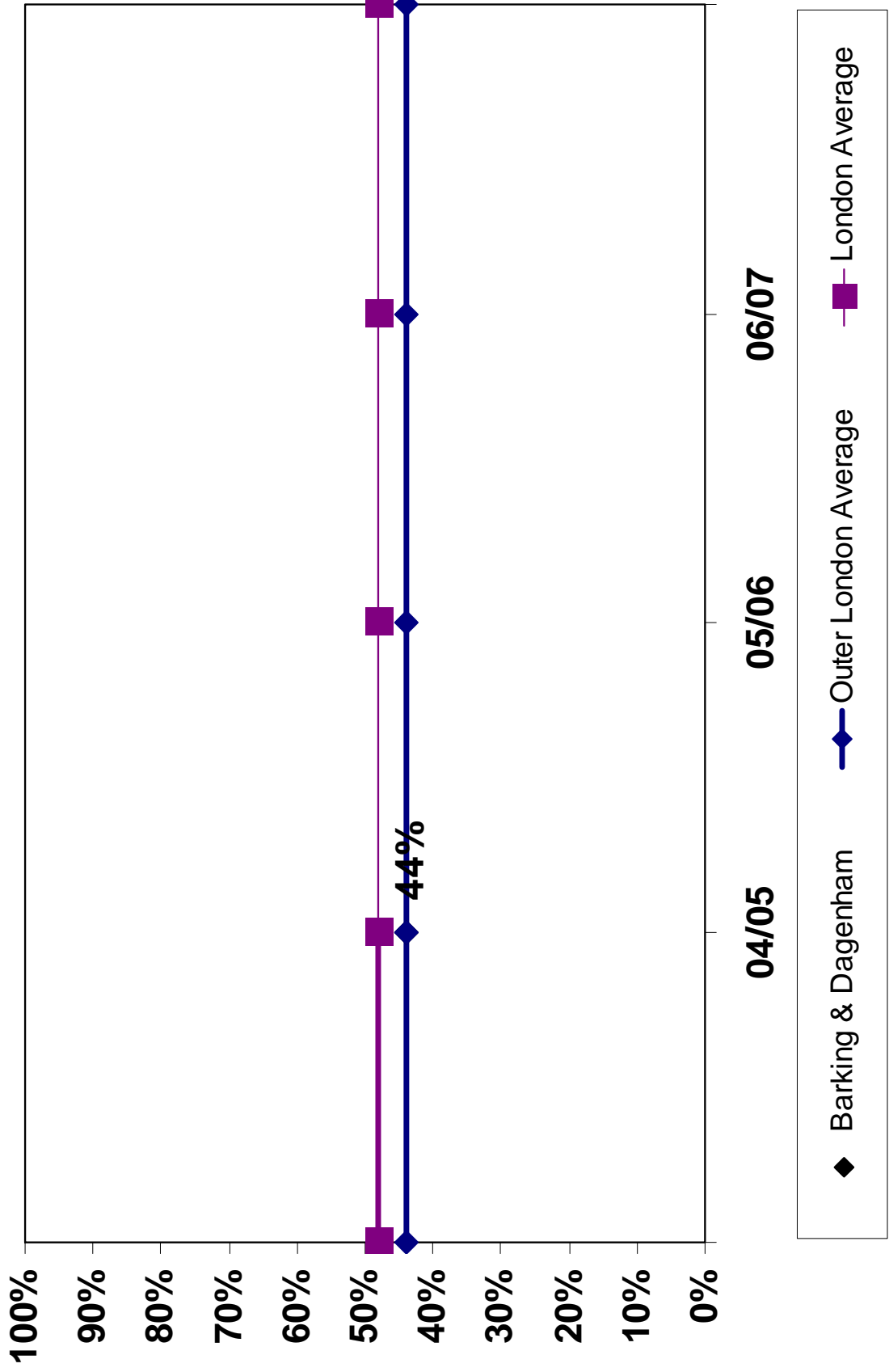


Increase the Number of Affordable Homes Built



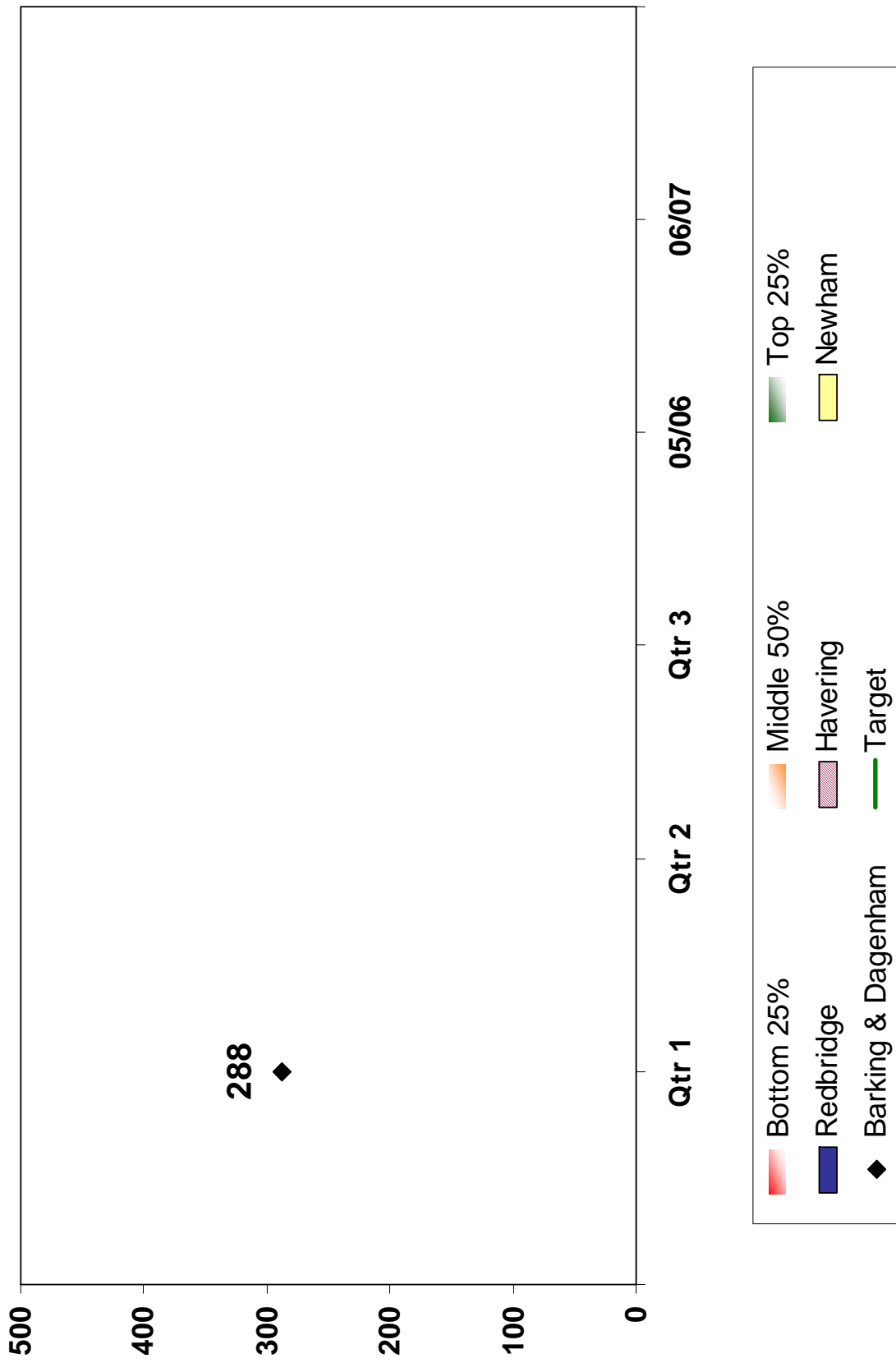


Percentage of people stating that parks, playgrounds and open spaces are good or excellent (Question 4, ALG Survey)





HOUSING & HEALTH - Homelessness
BV213 - Number of households who considered themselves as homeless who approached the authority and for whom intervention resolved their situation



Local Public Service Agreement (LPSA) Targets

LPSA 1 – Status – August 2005

Maximum Award Grant Available	Potential minimum amount to be awarded (depts will achieve)	Potential maximum amount to be awarded (depts likely to achieve some if not all or PRG available for the target)	Potential minimum amount lost (depts unlikely to achieve)
£4,662,500	£2,078,697	£3,496,875	£1,165,624

The above table is based on information departments have provided on the following slides and will be subject to an audit process.

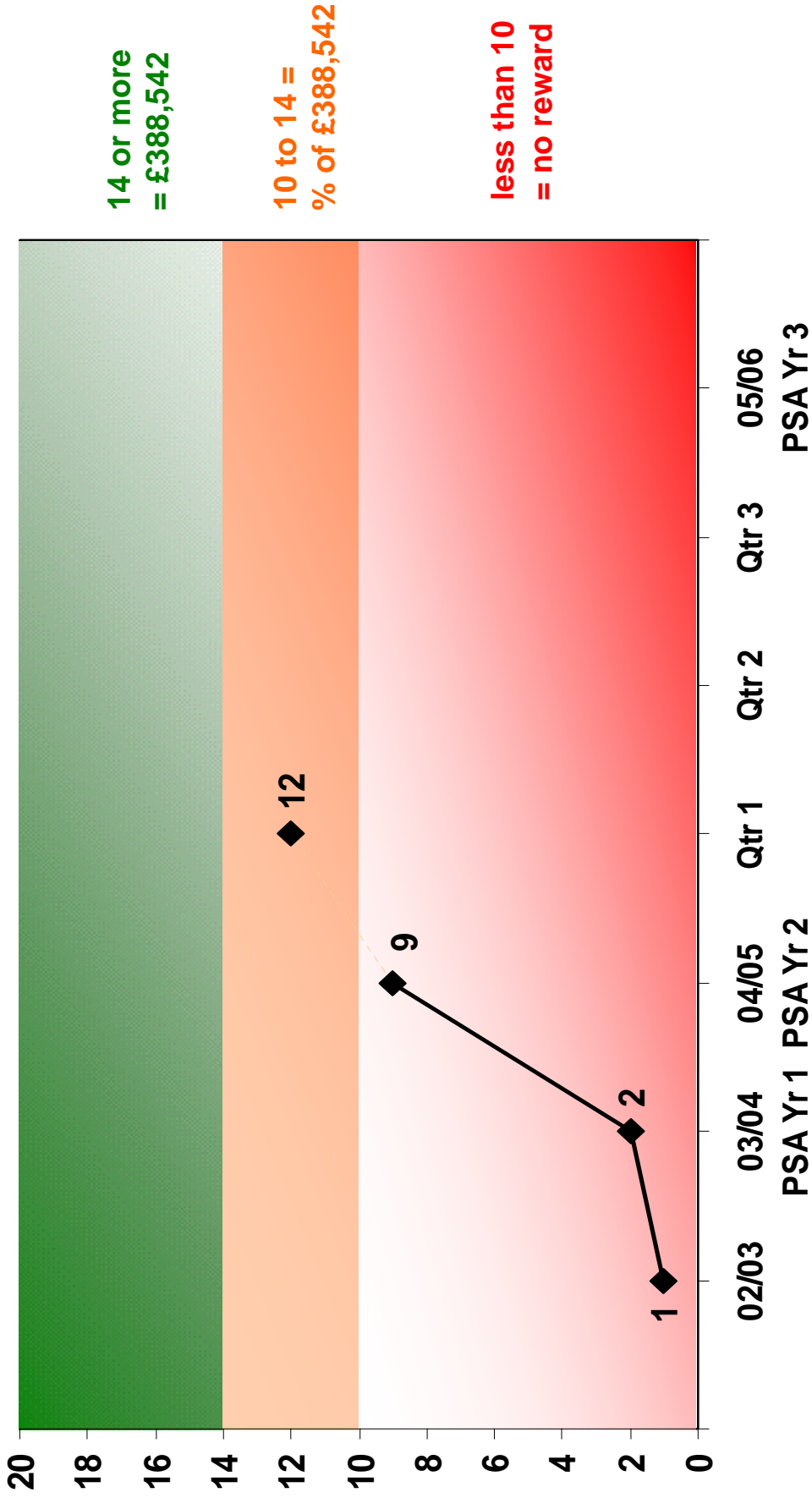
Target	Description	Dept.	Achievable?	PRG
1	The number of children leaving care aged 16 or over achieving 5 or more passes at GCSE grades A* to C, or GNVQ equivalent (cumulative over the three years)	SS	Yes	£388,542
2	Percentage of 15 year old pupils in schools maintained by the local education authority achieving 5 GCSE's or equivalent at grades A* to G including English & Maths	DEAL	Unlikely	£388,542
3	Number of domestic burglaries	HH	Likely	£388,542
4	Number of people killed or seriously injured (KSI) on the roads in Barking & Dagenham	DRE	Yes	£388,542
5	To improve cost effectiveness across the Council (measuring change in cost effectiveness)	ALL	Likely – based on yrs 1 and 2	£388,542
6 (i)	Percentage of half days missed due to total absence in primary schools	DEAL	Unlikely	£97,135
6 (ii)	Percentage of half days missed due to unauthorised absence in primary schools	DEAL	Unlikely	£97,135
6 (iii)	Percentage of half days missed due to total absence in secondary schools	DEAL	Unlikely	£97,135
6 (iv)	Percentage of half days missed due to unauthorised absence in secondary schools	DEAL	Unlikely	£97,135

Target	Description	Dept.	Achievable?	PRG
7 (i)	The number of children aged 10 or over who had been looked after continuously for at least 12 months, who were given a final warning / caution or convicted during the year for an offence committed whilst they were looked after	SS	Likely	£194,271
7 (ii)	The average of the %'s of children looked after at 30 September who had been looked after continuously for at least 12 months, & who had their teeth checked by a dentist and had an annual health assessment during the previous 12 months	SS	Yes	£194,271
8 (1)	Percentage of highways that are either of a high or acceptable standard of cleanliness	DRE	Yes	£194,271
8 (2)	Cleanliness Index (Encams)	DRE	Yes	£194,271
9 (1)	Percentage of vehicles removed within 5 working days of the report to the Council	DRE	Yes	£291,406
9 (2)	Number of unlicensed vehicles for which revenue is recovered by DVLA as a result of action by Barking & Dagenham Council (cumulative over three year period of PSA)	DRE	Yes	£97,135
10	Average time taken to relet dwellings available for letting or awaiting minor repairs (calendar days)	HH	Unlikely	£388,542

Target	Description	Dept.	Achievable?	PRG
11	The rate of re-offending of young offenders aged 10 to 17, as measured by data specified by the Youth Justice Board and collected by the Youth Offending Team	SS	Likely	£388,542
12 (1)	Improving the natural environment - Number of hectares of woodland cover in the Borough	DRE	Yes	£58,281
12 (2)	Improving the natural environment - Number of parks achieving the National Green Flag Park Standard	DRE	Likely	£58,281
12 (3)	Improving the natural environment - Number of hectares of Local Nature Reserves designated by English Nature	DRE	Yes	£58,281
12 (4)	Increasing awareness and use of the natural environment - Number of pupils completing a study course at the Millennium Centre (cumulative over the years from 02/03 baseline)	DRE	Yes	£77,708
12 (5)	Increasing awareness and use of the natural environment - Number of pupils completing an educational course in Parks and Green Spaces	DRE	Yes	£77,708
12 (6)	Increasing awareness and use of the natural environment - Number of participants in Healthy Lifestyle programmes and practical environmental projects in parks	DRE	Yes	£58,281

PSA

PSA Target 1 - The number of children leaving care aged 16 or over achieving 5 or more passes at GCSE grades A* to C, or GNVQ equivalent (cumulative over the three years)



**14 or more
= £388,542**

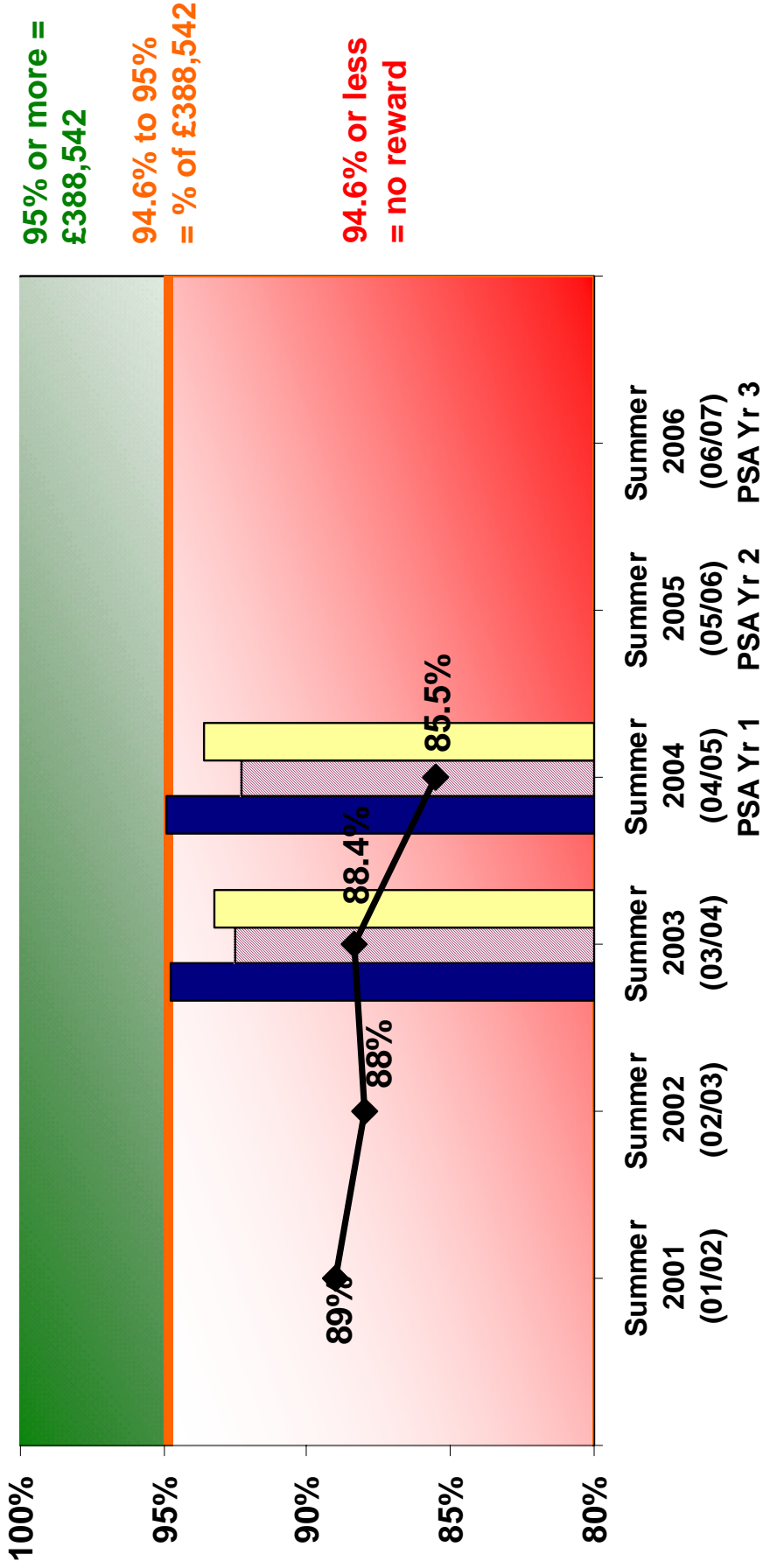
**10 to 14 =
% of £388,542**

**less than 10
= no reward**

- LPSA Target met
- LPSA Target not met
- LPSA Target met 60% or more
- Barking and Dagenham

PSA

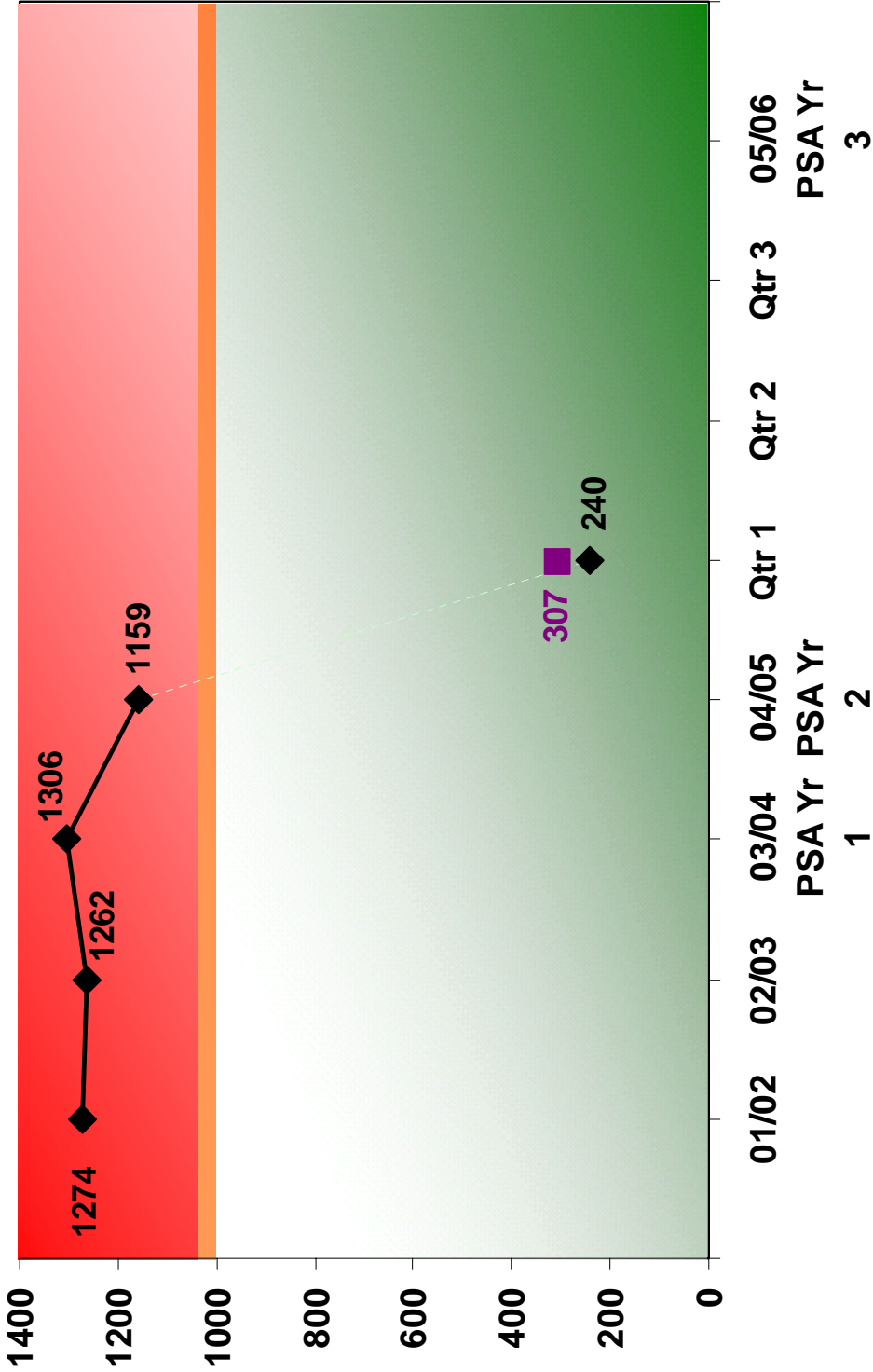
PSA Target 2 (BV 39) - Percentage of 15 year old pupils in schools maintained by the local education authority achieving 5 GCSE's or equivalent at grades A* to G including English & Maths



- LPSA Target met
- LPSA Target not met
- Havering
- Barking and Dagenham
- LPSA Target met 60% or more
- Redbridge
- Newham

PSA

PSA Target 3 - Number of domestic burglaries (cumulative)



1067 or more
= no reward

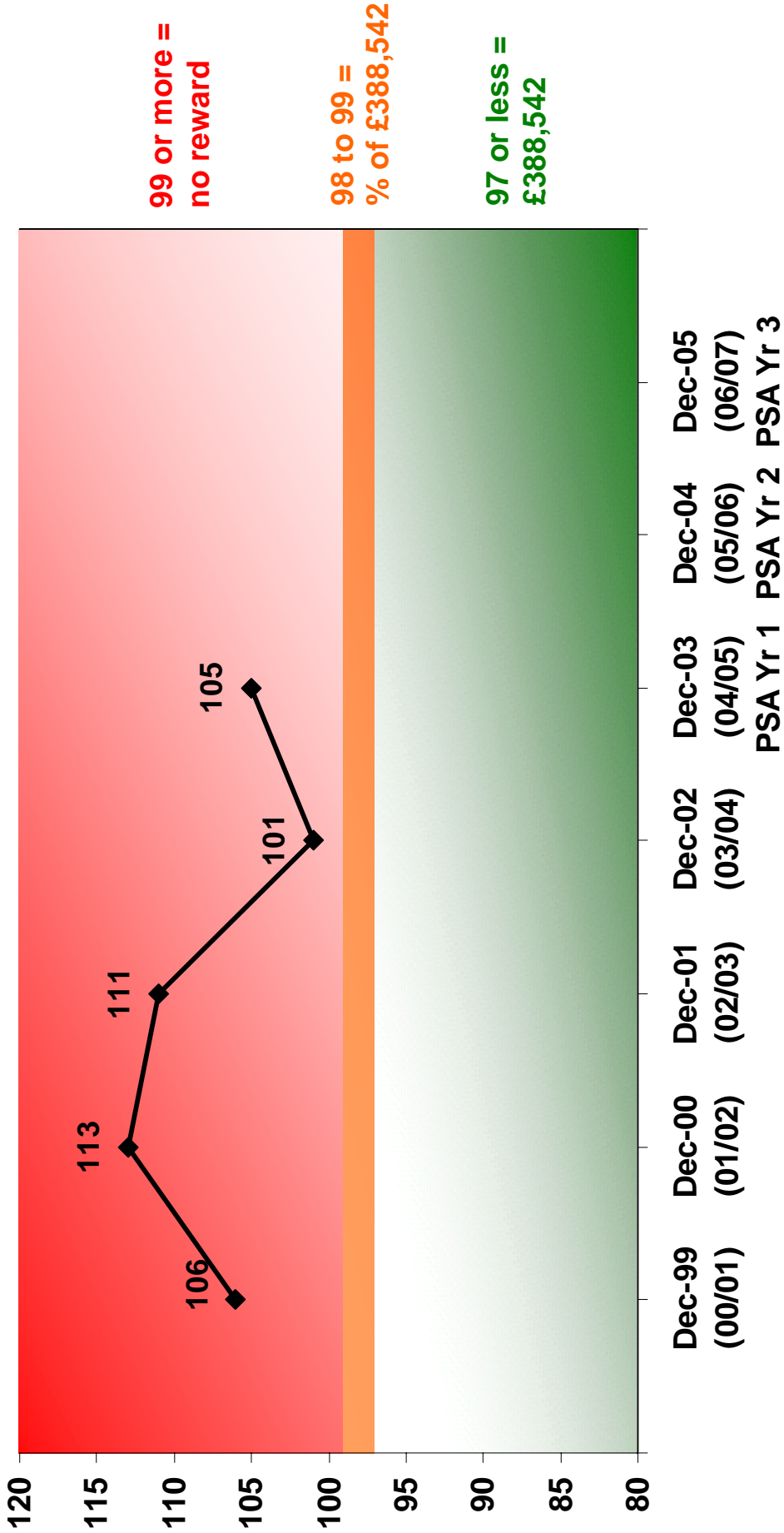
1037 to 1067 =
% of £388,542

1037 or less =
£388,542

- LPSA Target not met
- LPSA Target met
- Position last year
- LPSA Target met 60% or more
- Barking and Dagenham

PSA

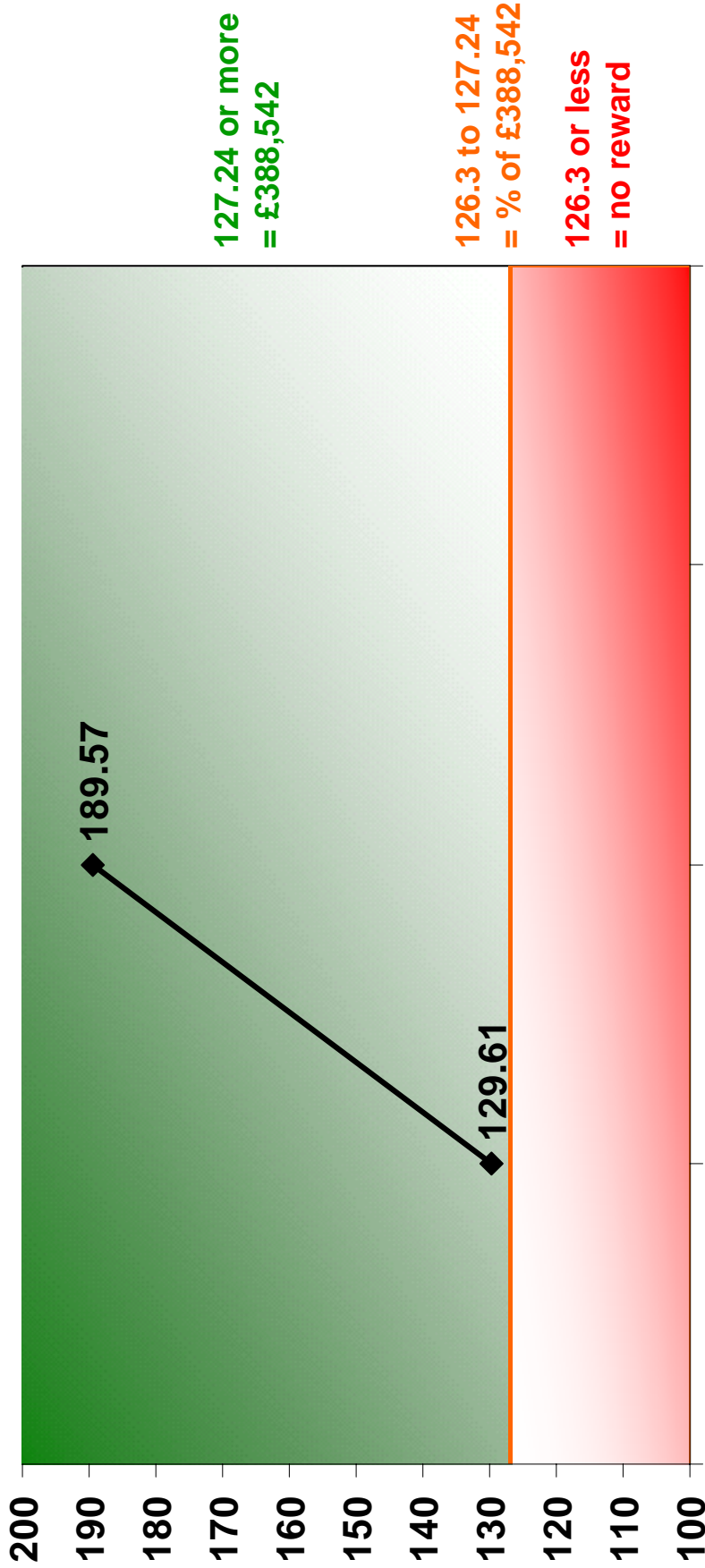
PSA Target 4 - Number of people killed or seriously injured (KSI) on the roads in Barking & Dagenham



	LPSA Target not met		LPSA Target met 60% or more
	LPSA Target met		Barking & Dagenham

PSA

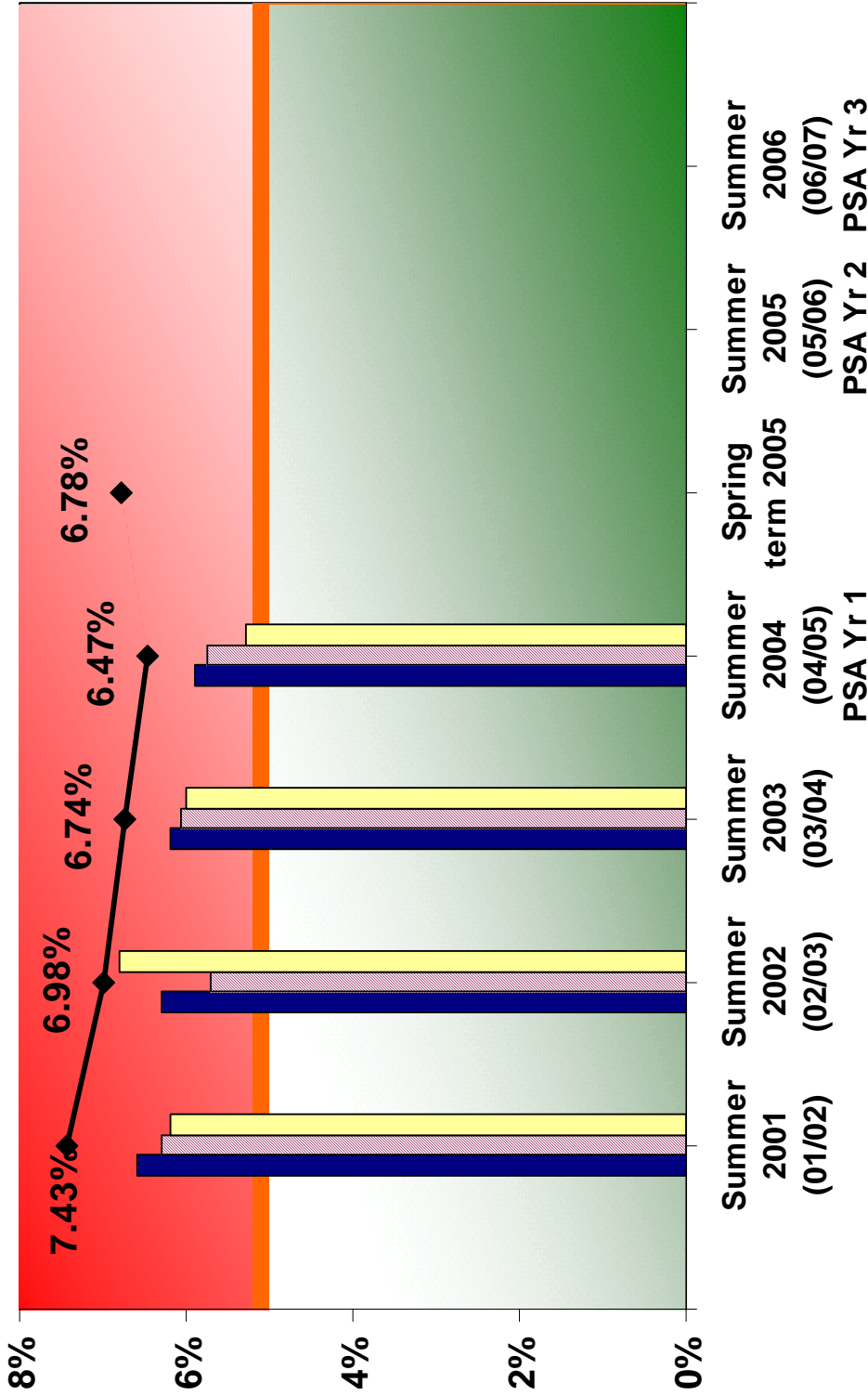
PSA Target 5 - Improve cost effectiveness across the Council (the graph measures the change in the performance index)



- LPSA Target met
- LPSA Target not met
- LPSA Target met 60% or more
- LPSA Target not met
- Barking & Dagenham

PSA

PSA Target 6 (i) [BVPI 46] - Percentage of half days missed due to total absence in primary schools



5.2% or more = no reward

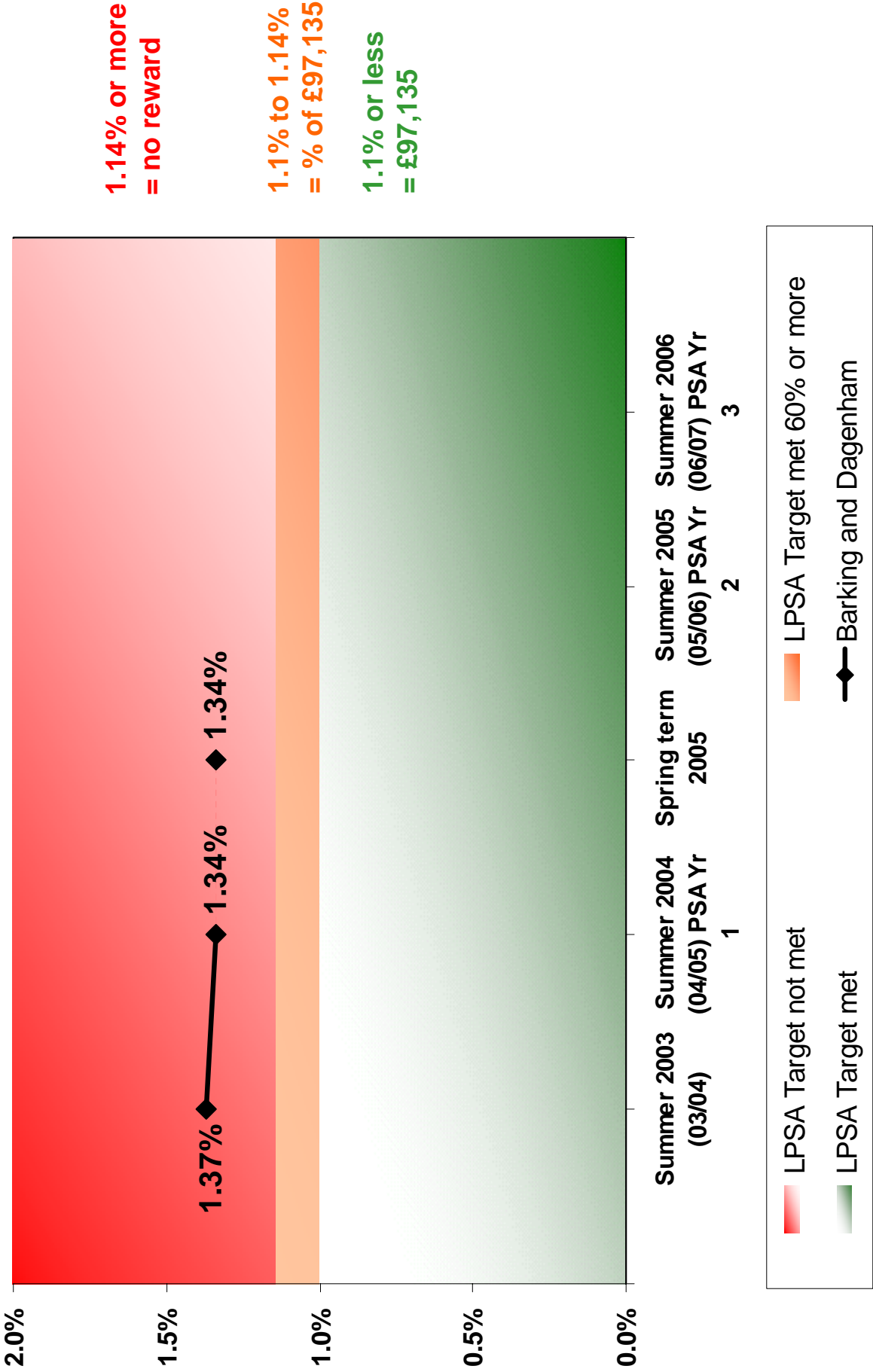
5% to 5.2% = % of £97,135

5% or less = £97,135

- LPSA Target not met
- LPSA Target met
- Havering
- Barking and Dagenham
- LPSA Target met 60% or more
- Redbridge
- Newham

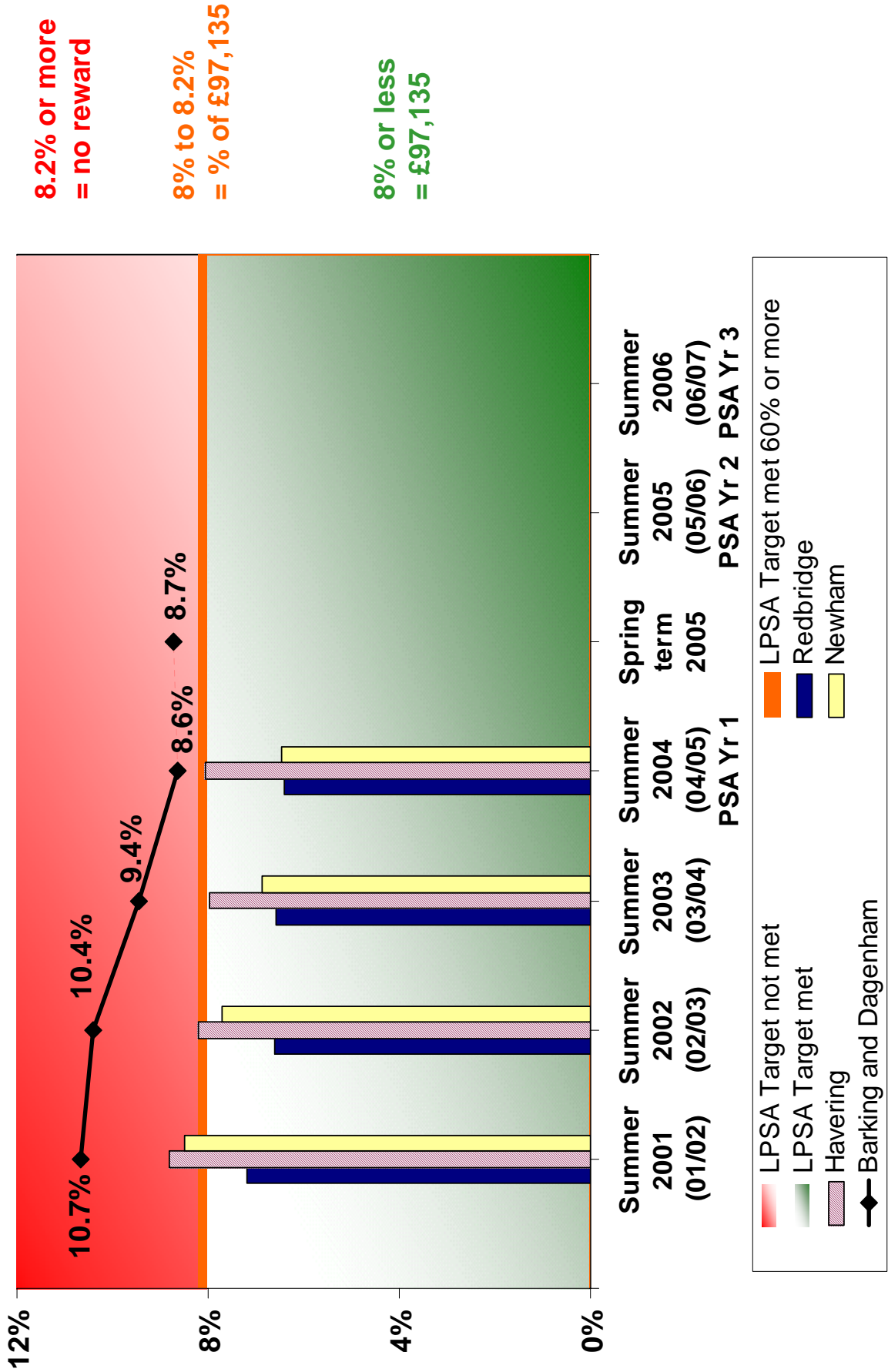
PSA

PSA Target 6 (ii) - Percentage of half days missed due to unauthorised absence in primary schools (cumulative)



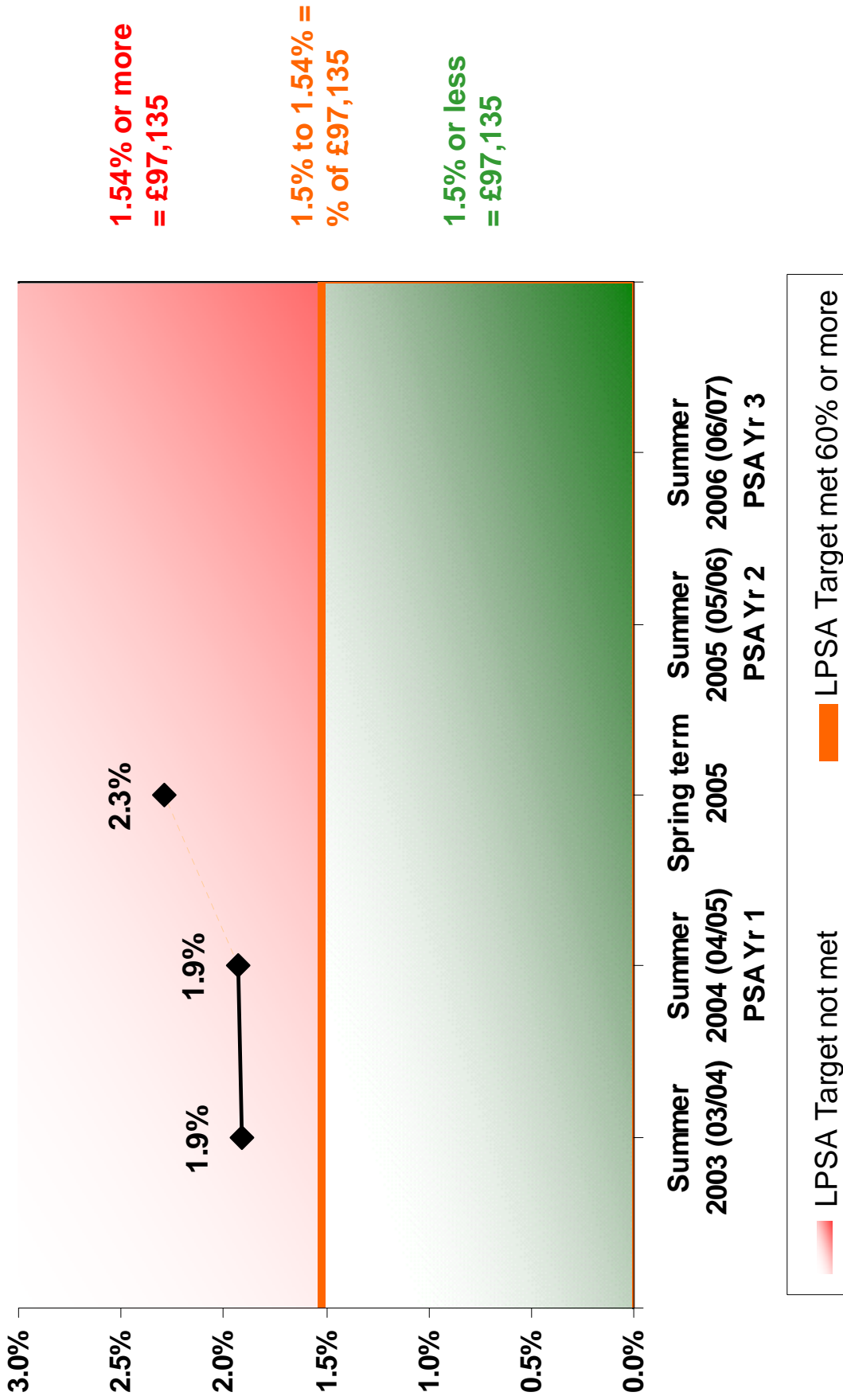
PSA

PSA Target 6 (iii) [BVPI 45] - Percentage of half days missed due to total absence in secondary schools



PSA

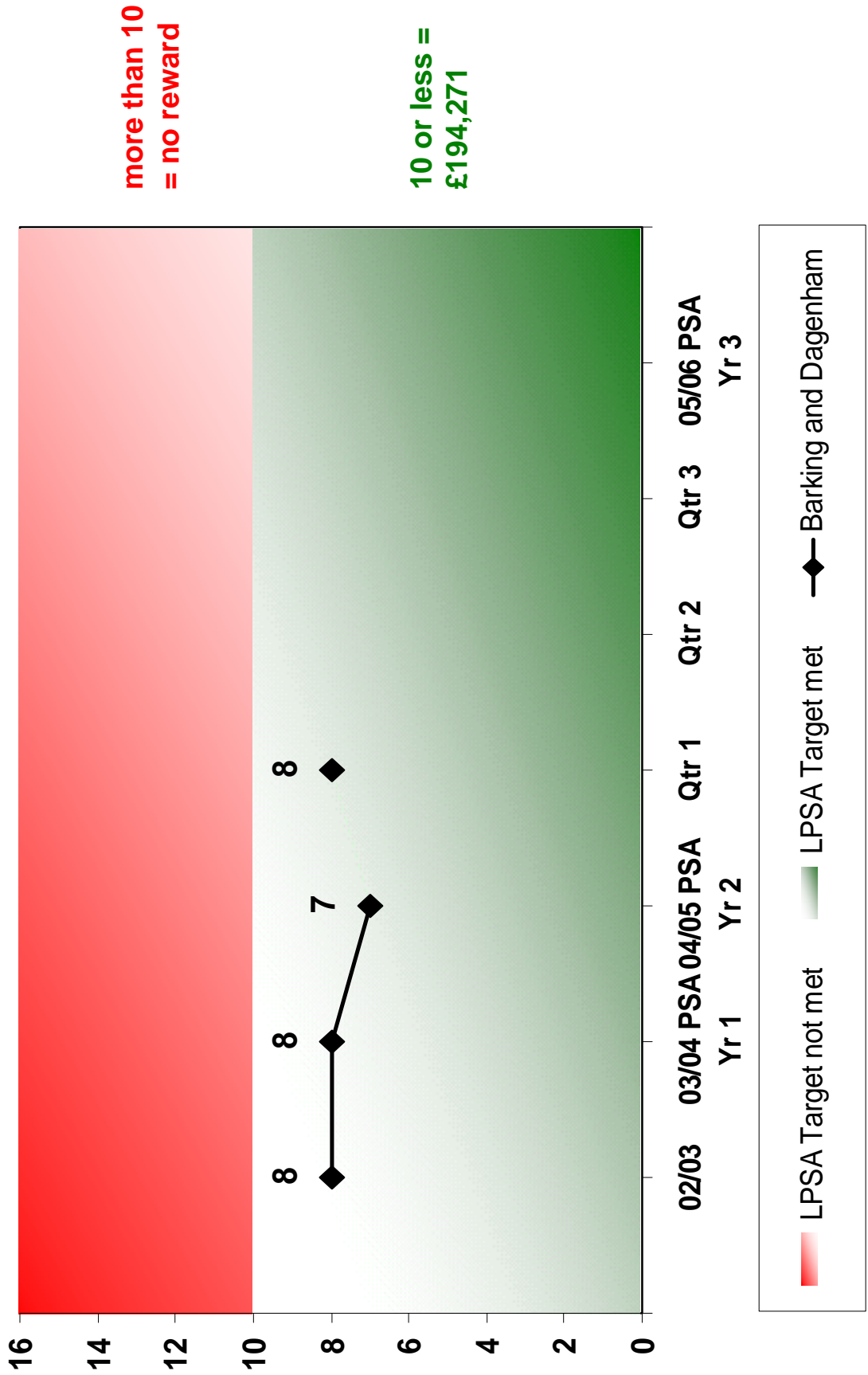
PSA Target 6 (iv) - Percentage of half days missed due to unauthorised absence in secondary schools (cumulative)



■ LPSA Target not met ■ LPSA Target met 60% or more
■ LPSA Target met ◆ Barking and Dagenham

PSA

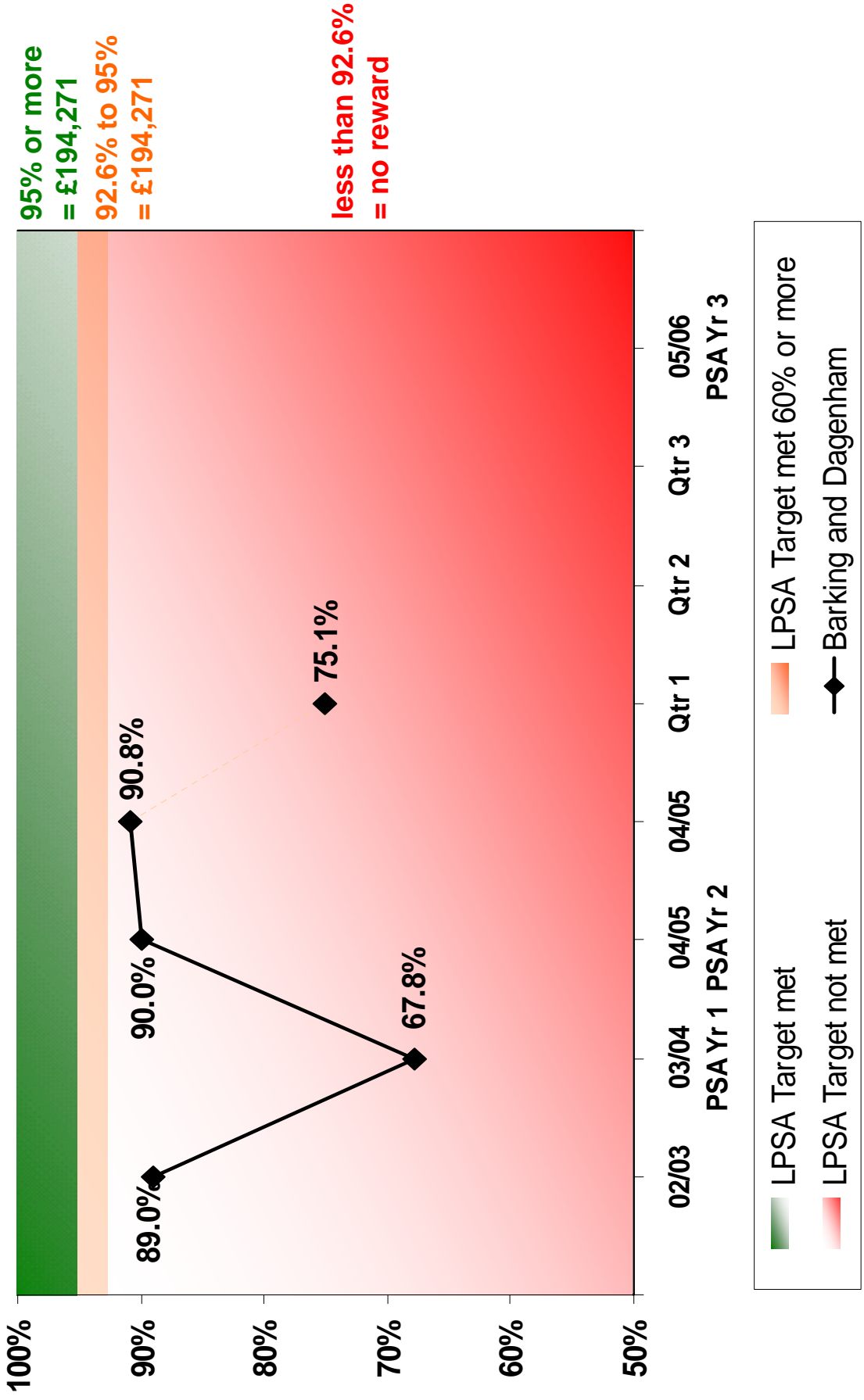
PSA Target 7(i) - The number of children aged 10 or over who had been looked after continuously for at least 12 months, who were given a final warning / caution or convicted during the year for an offence committed whilst they were looked after



PSA

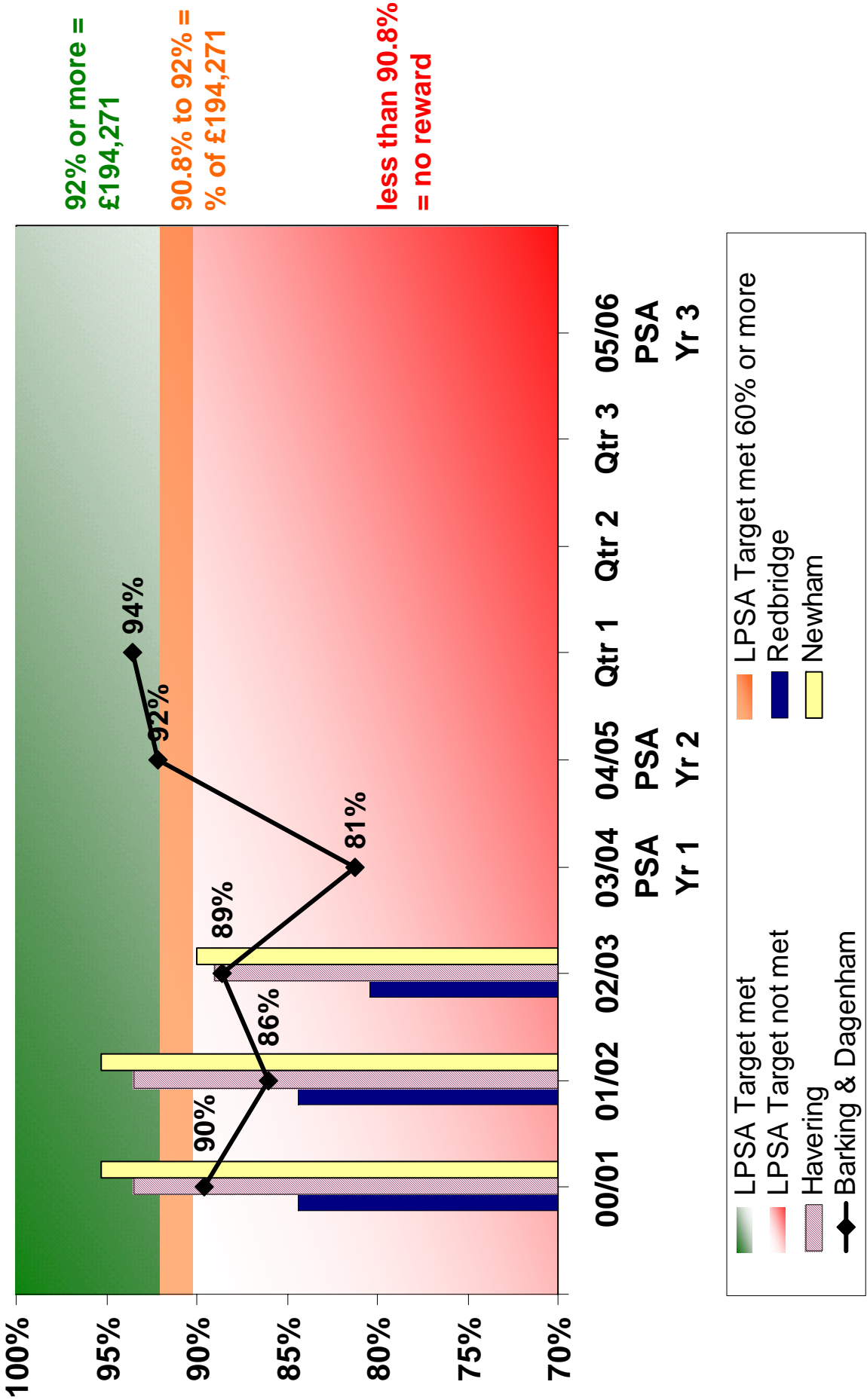


PSA Target 7(ii) - The average of the %'s of children looked after at 30 Sept. who had been looked after continuously for at least 12 months, had their teeth checked by a dentist, had an annual health assessment during the previous 12 months (cumulative)



PSA

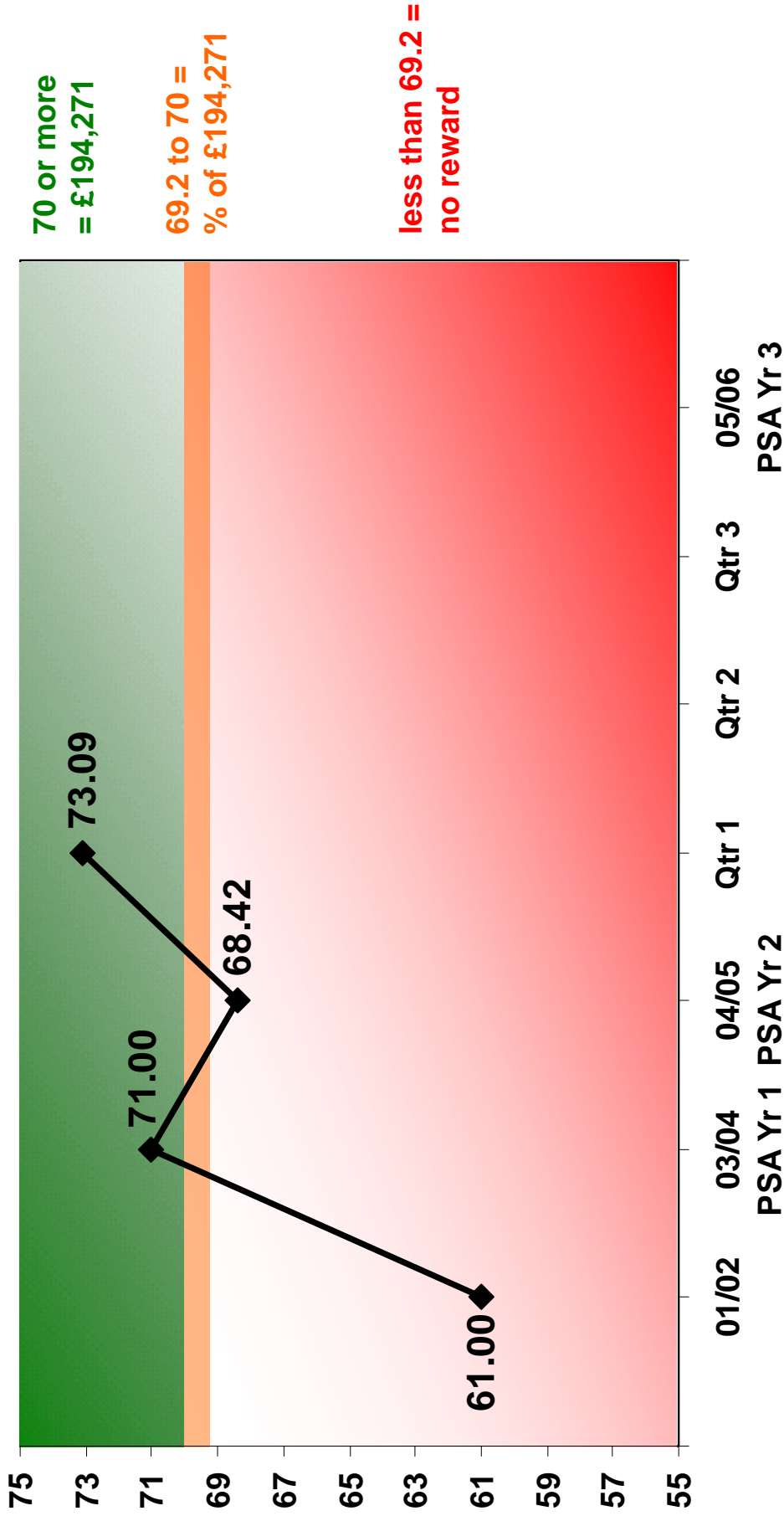
PSA Target 8 (1) - Percentage of highways that are either of a high or acceptable standard of cleanliness



PSA

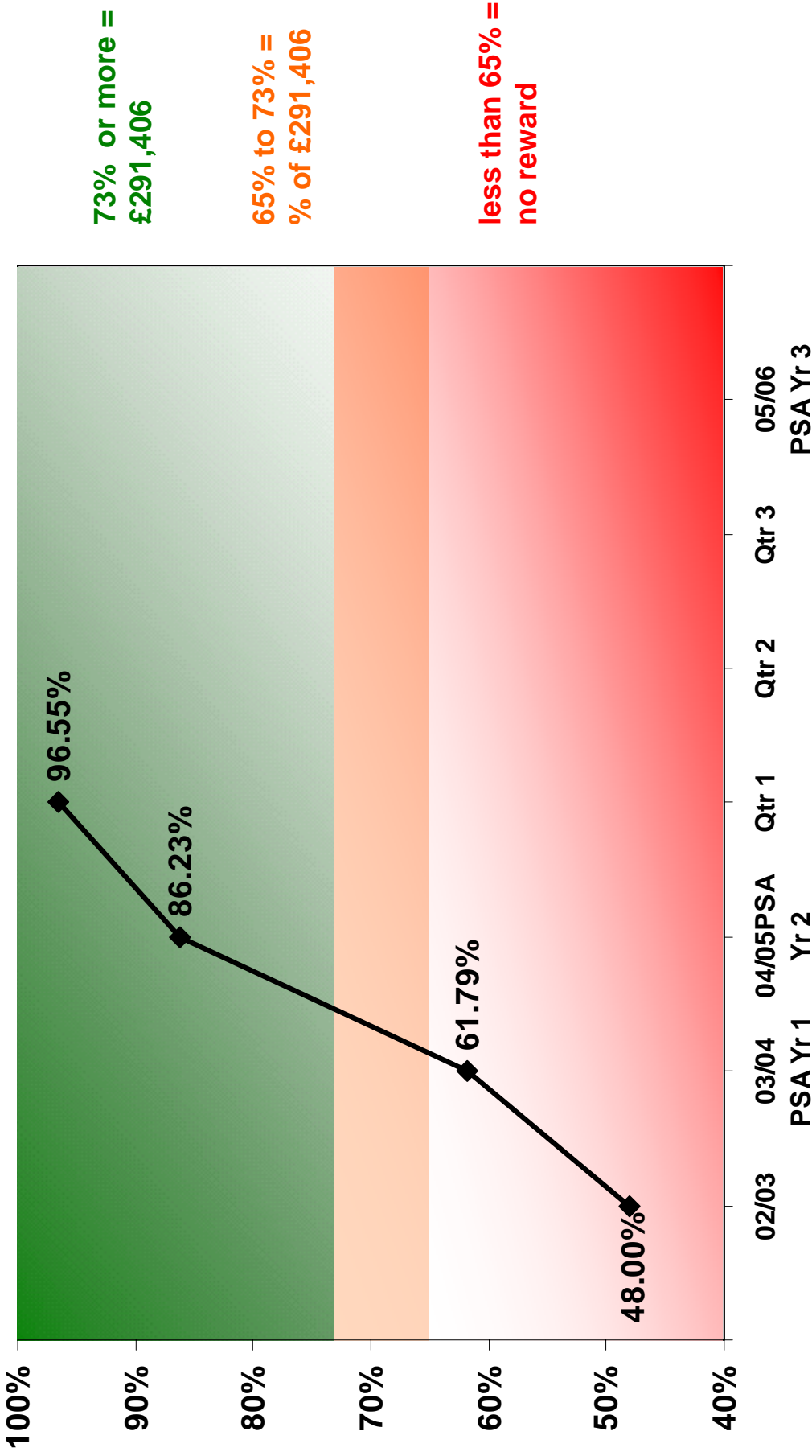


PSA Target 8 (2) - Cleanliness Index - (Encams)



PSA

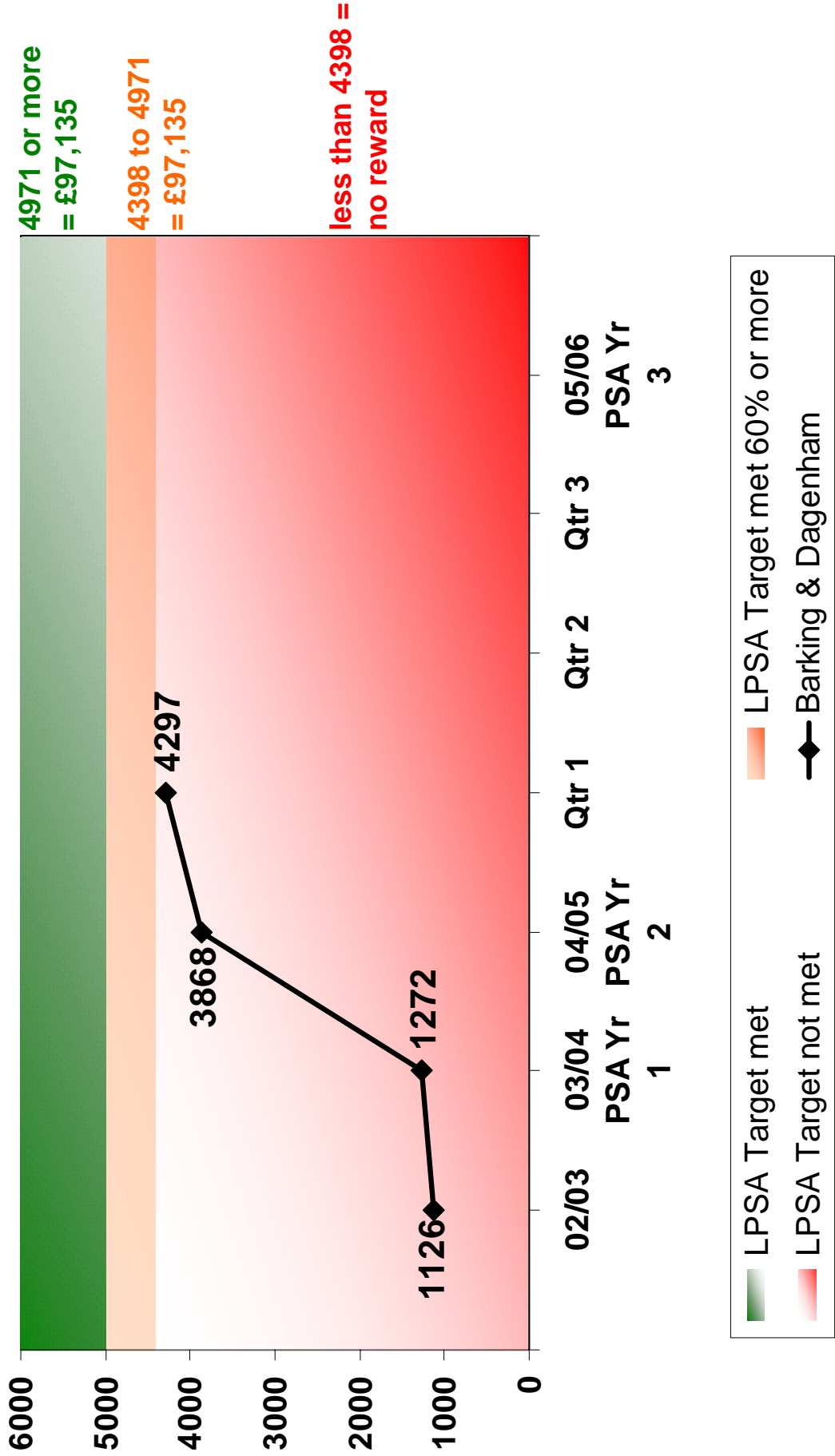
PSA Target 9 (1) - Percentage of abandoned vehicles removed within 5 working days of the report to the Council (cumulative over 3 year period of PSA)



- LPSA Target met
- LPSA Target not met
- LPSA Target met 60% or more
- LPSA Target met 60% or more
- Barking & Dagenham

PSA

PSA Target 9 (2) - Number of unlicensed vehicles for which revenue is recovered by DVLA as a result of action by Barking & Dagenham Council (cumulative over 3 year period of PSA)

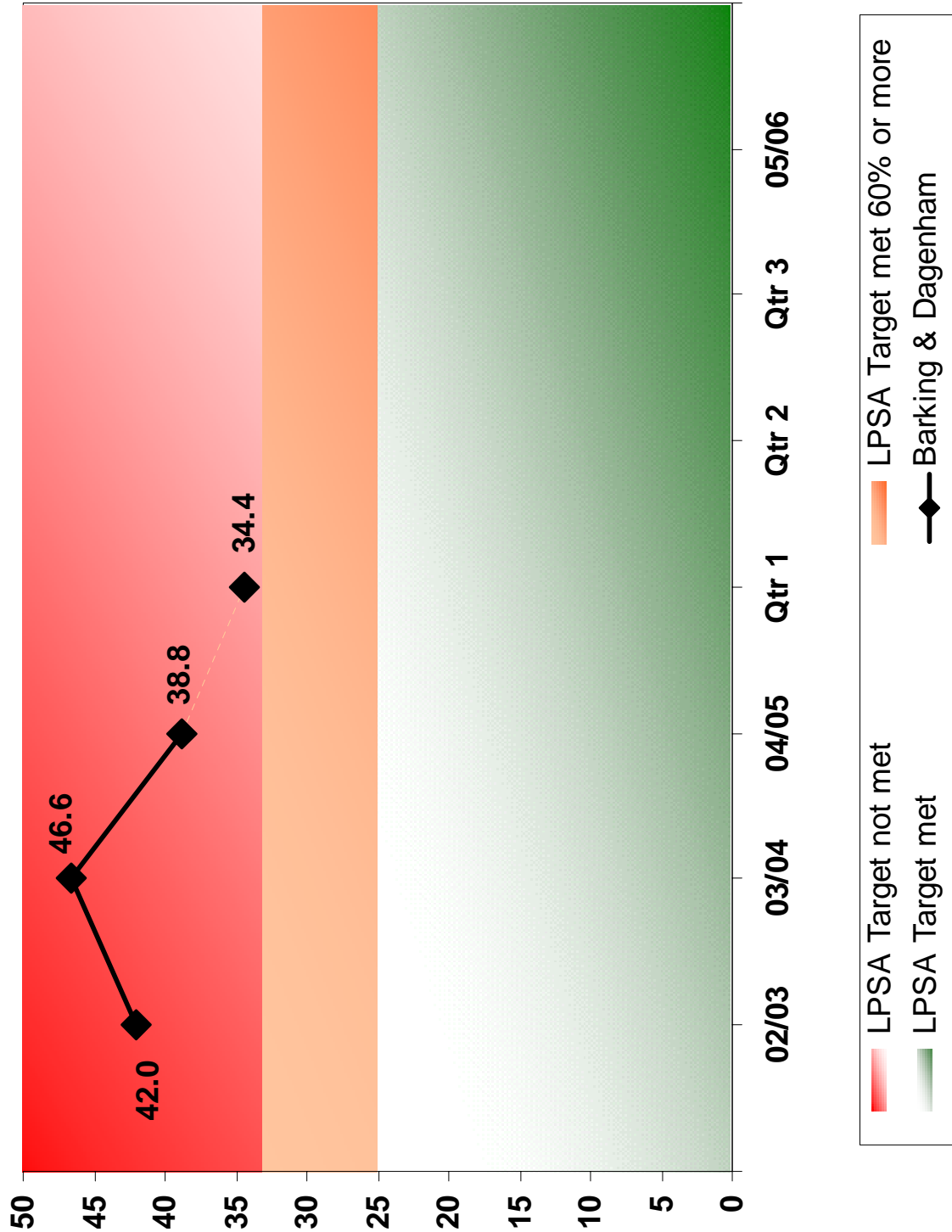


PSA

HOUSING & HEALTH - Housing Landlord Services

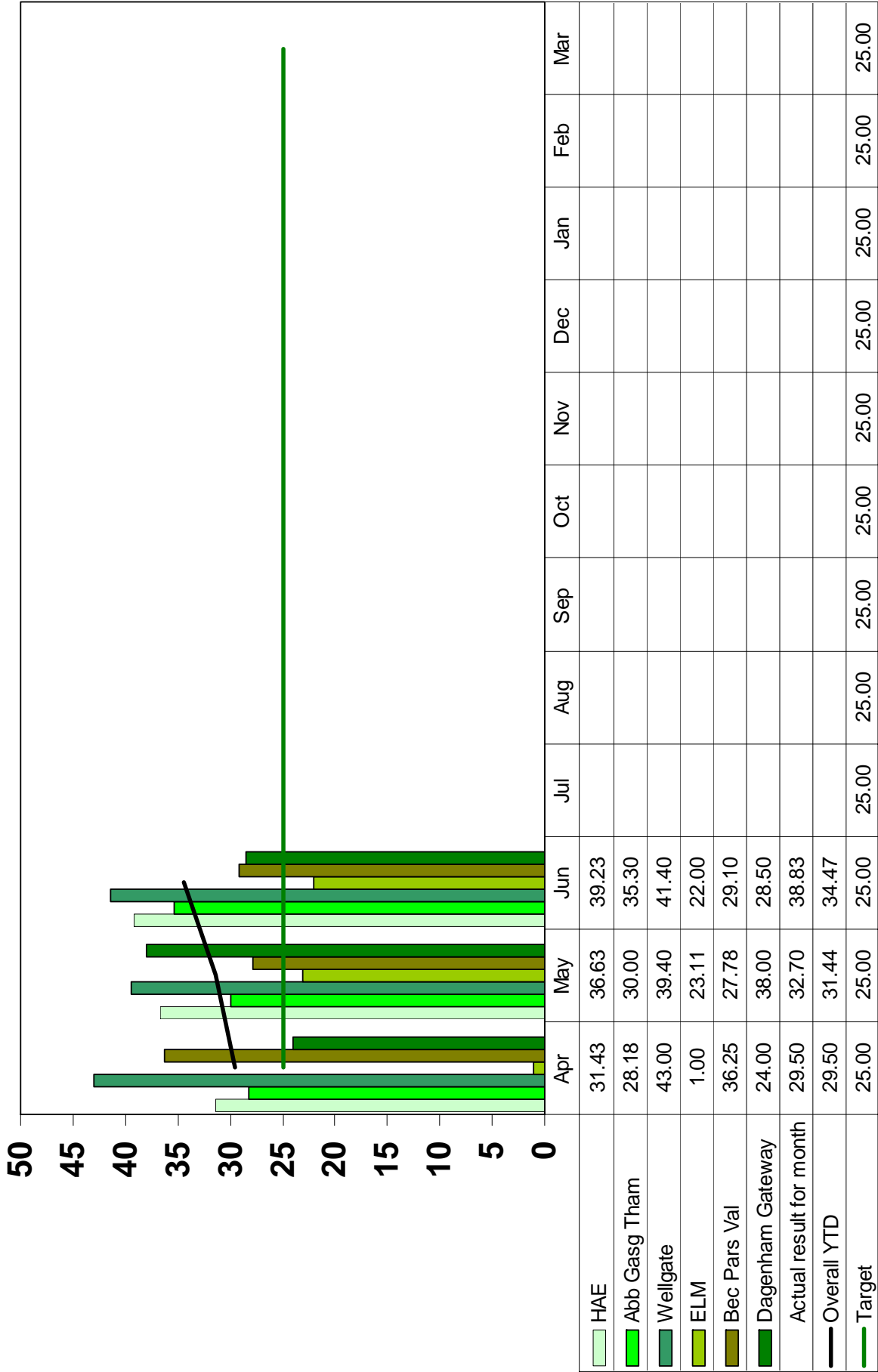


PSA Target 10 - Average time taken to relet dwellings available for letting or awaiting minor repairs (calendar days) [cumulative]



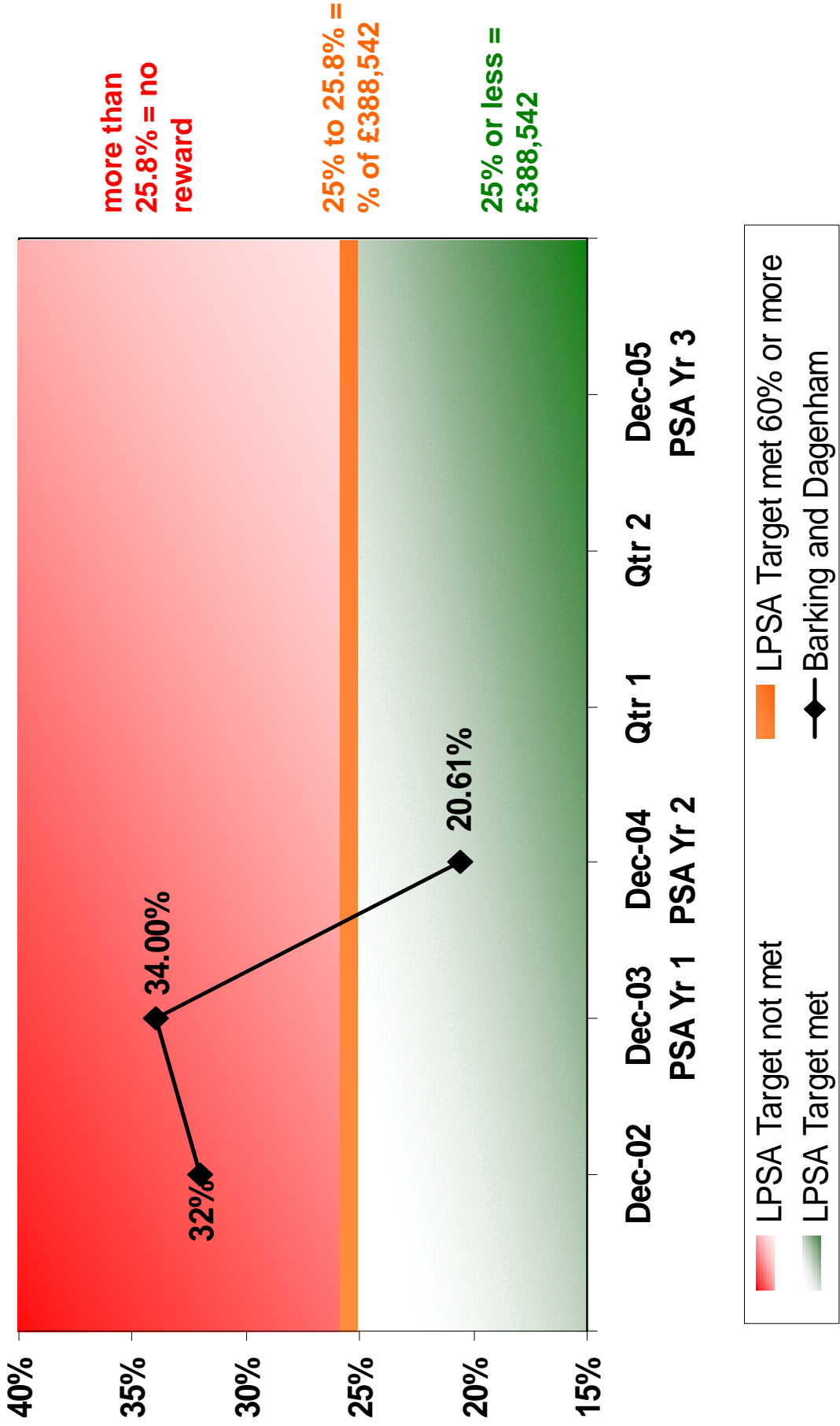
PSA

**PSA Target 10 - Average relet times in calendar days
(Housemark Definition) - YTD performance**



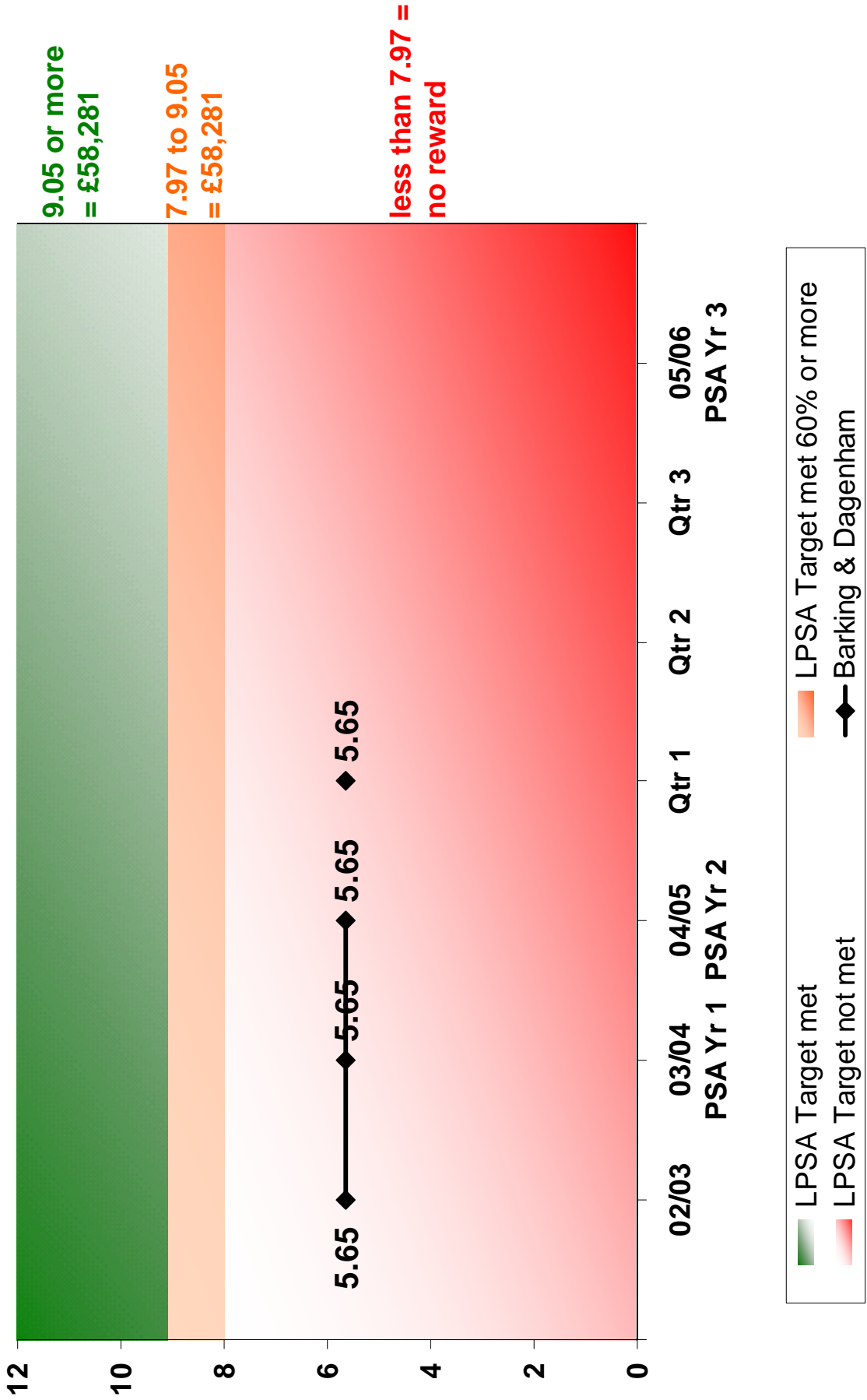
PSA

PSA Target 11 - The rate of re-offending of young offenders aged 10 to 17, as measured by data specified by the Youth Justice Board and collected by the Youth Offending Team (cumulative)



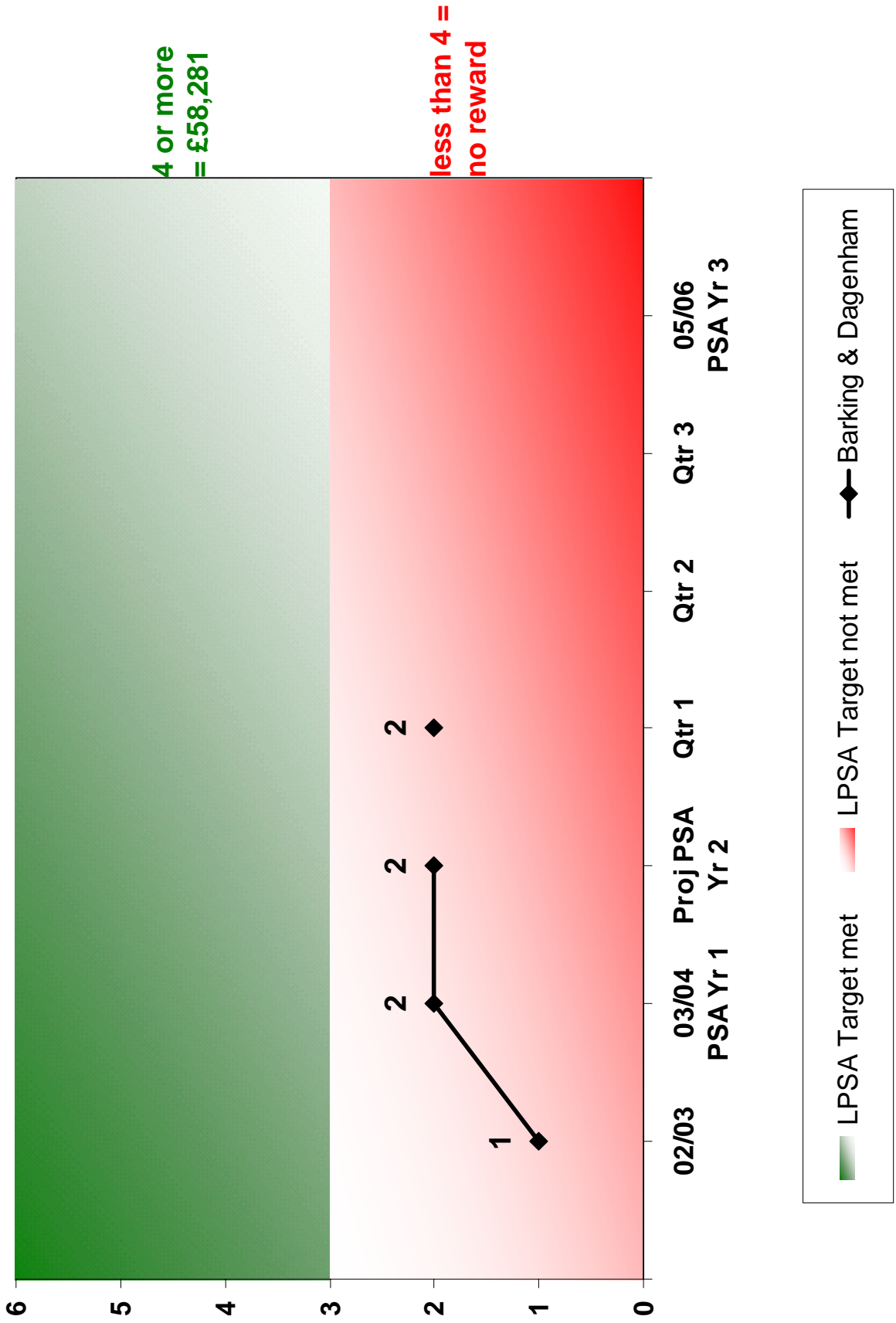
PSA

PSA Target 12 (1) - Improving the natural environment Number of hectares of woodland cover in the Borough (cumulative since 02/03 baseline)



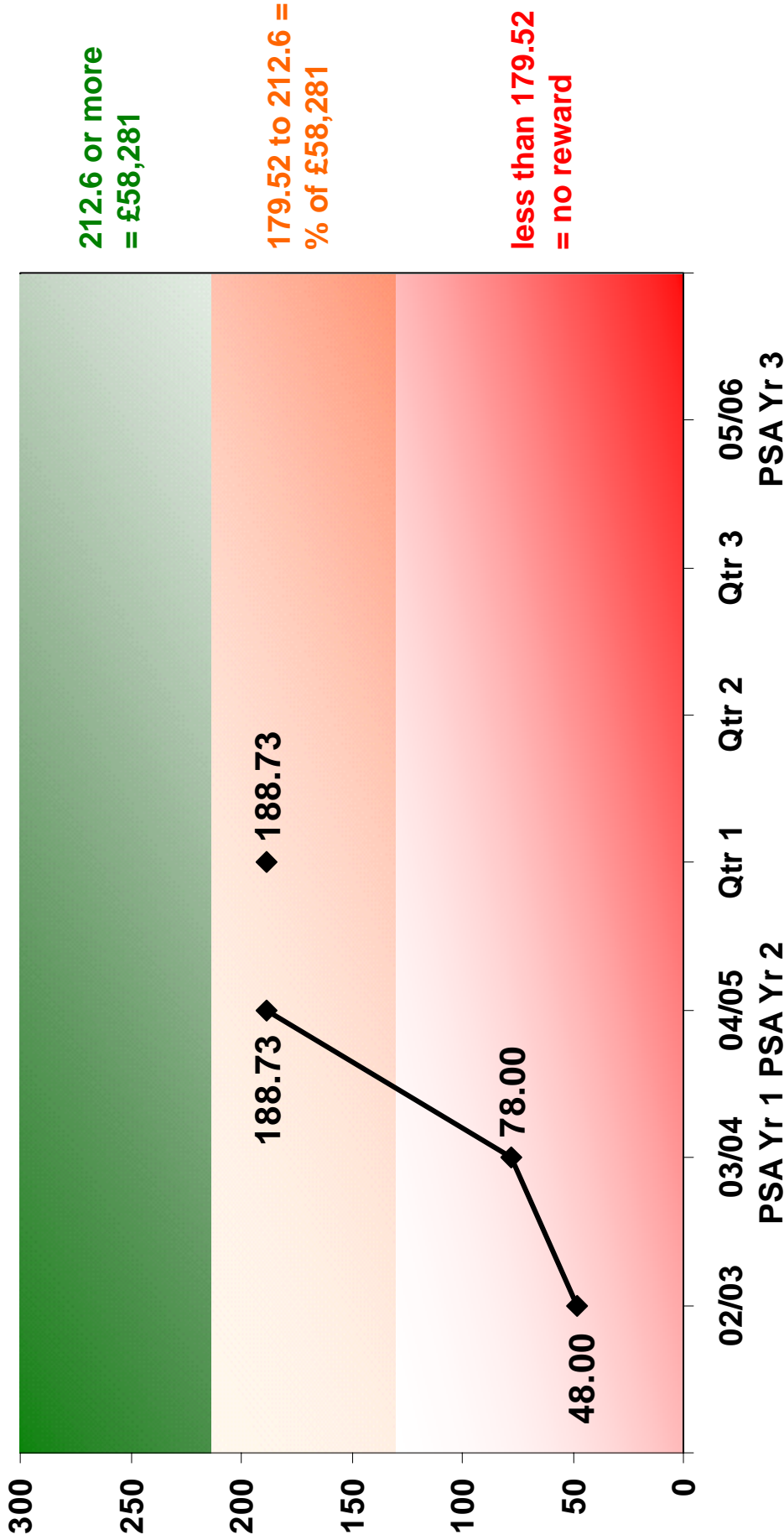
PSA

PSA Target 12 (2) - Improving the natural environment Number of parks achieving the National Green Flag Park Standard



PSA

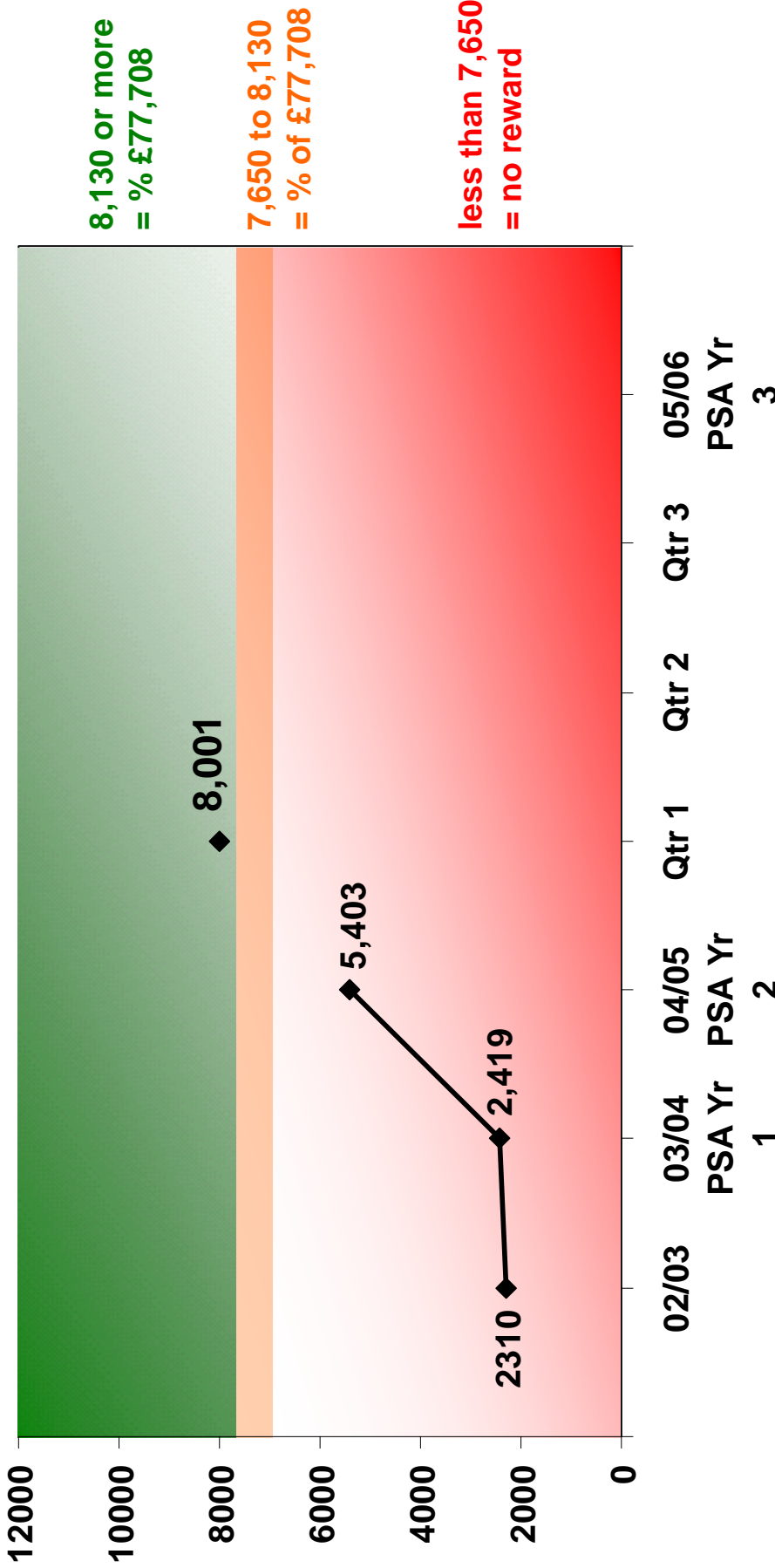
**PSA Target 12 (3) - Improving the natural environment
Number of hectares of Local Nature Reserves designated by
English Nature (cumulative since 02/03 baseline)**



- LPSA Target met
- LPSA Target met 60% or more
- LPSA Target not met
- Barking & Dagenham

PSA

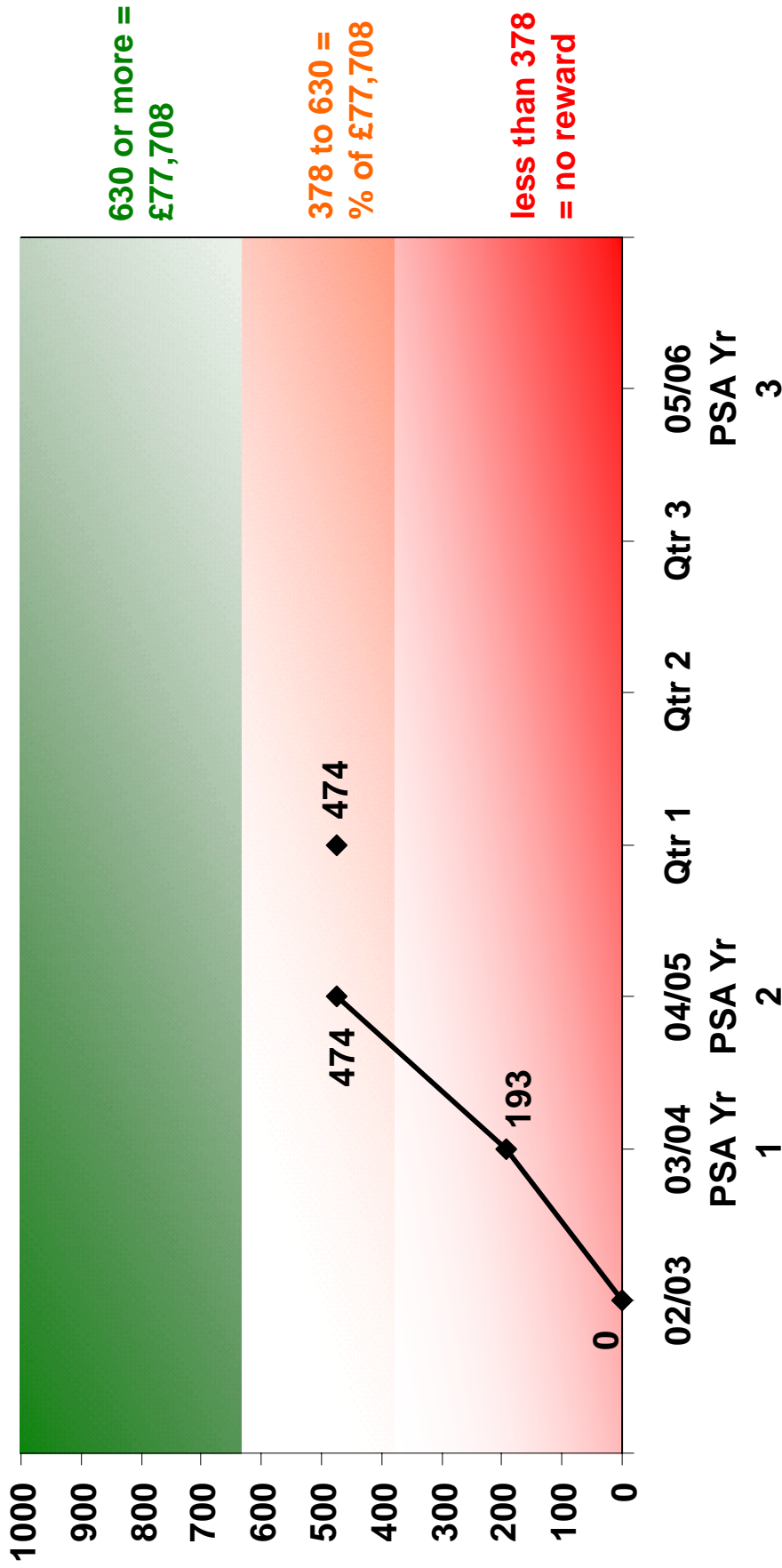
PSA Target 12 (4) - Increasing awareness & use of the natural environment - Number of pupils completing a study course at the Millennium Centre (cumulative over 3 year period of PSA)



- LPSA Target met
- LPSA Target not met
- LPSA Target met 60% or more
- Barking & Dagenham

PSA

PSA Target 12 (5) - Increasing awareness & use of the natural environment - Number of pupils completing an educational course in Parks and Green Spaces (cumulative over 3 year period of PSA)

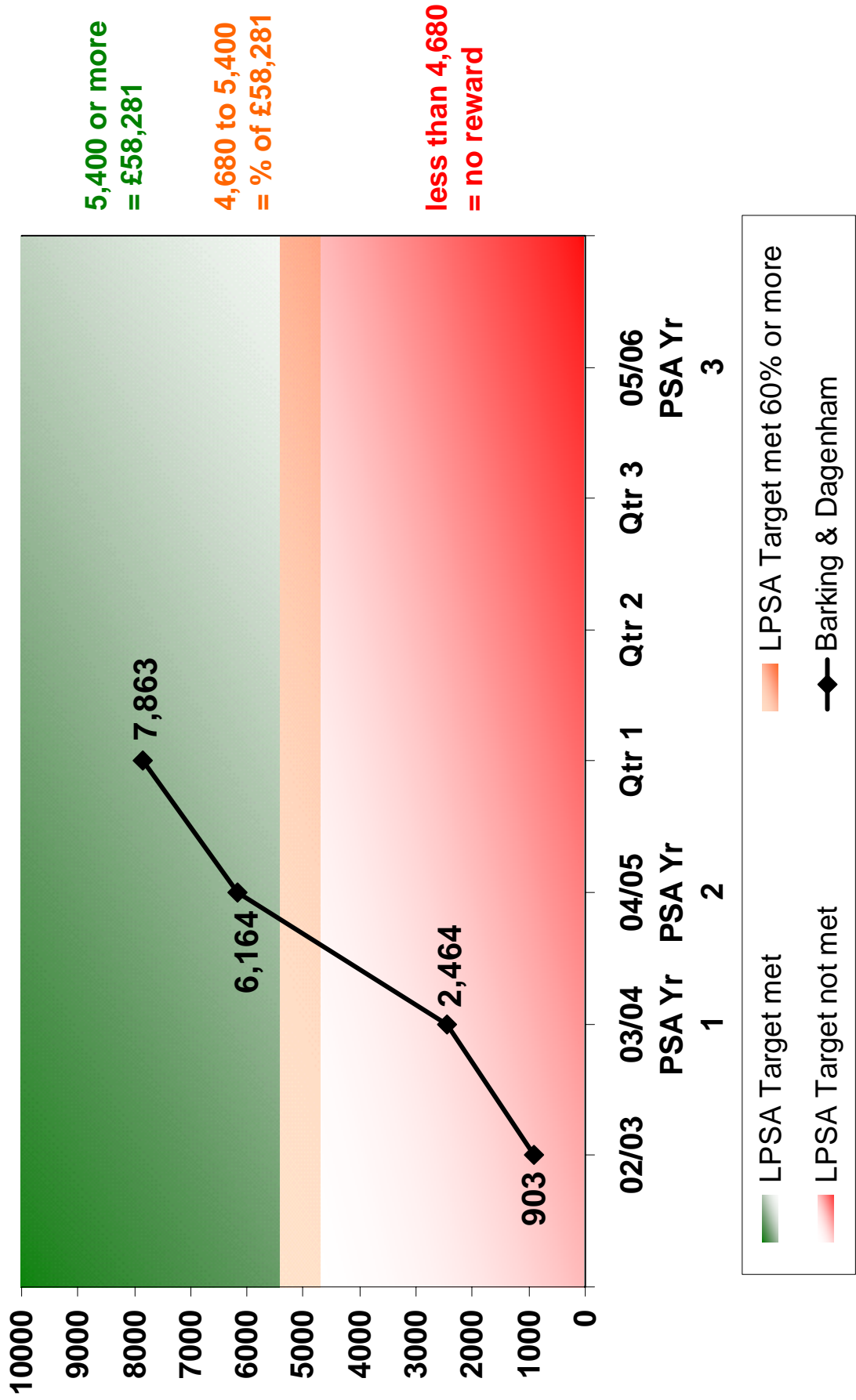


- LPSA Target met
- LPSA Target met 60% or more
- LPSA Target not met
- Barking & Dagenham

PSA



PSA Target 12 (6) - Increasing awareness & use of the natural environment - Number of participants in Healthy Lifestyle programmes and practical environmental projects in parks (cumulative over 3 year period of PSA)

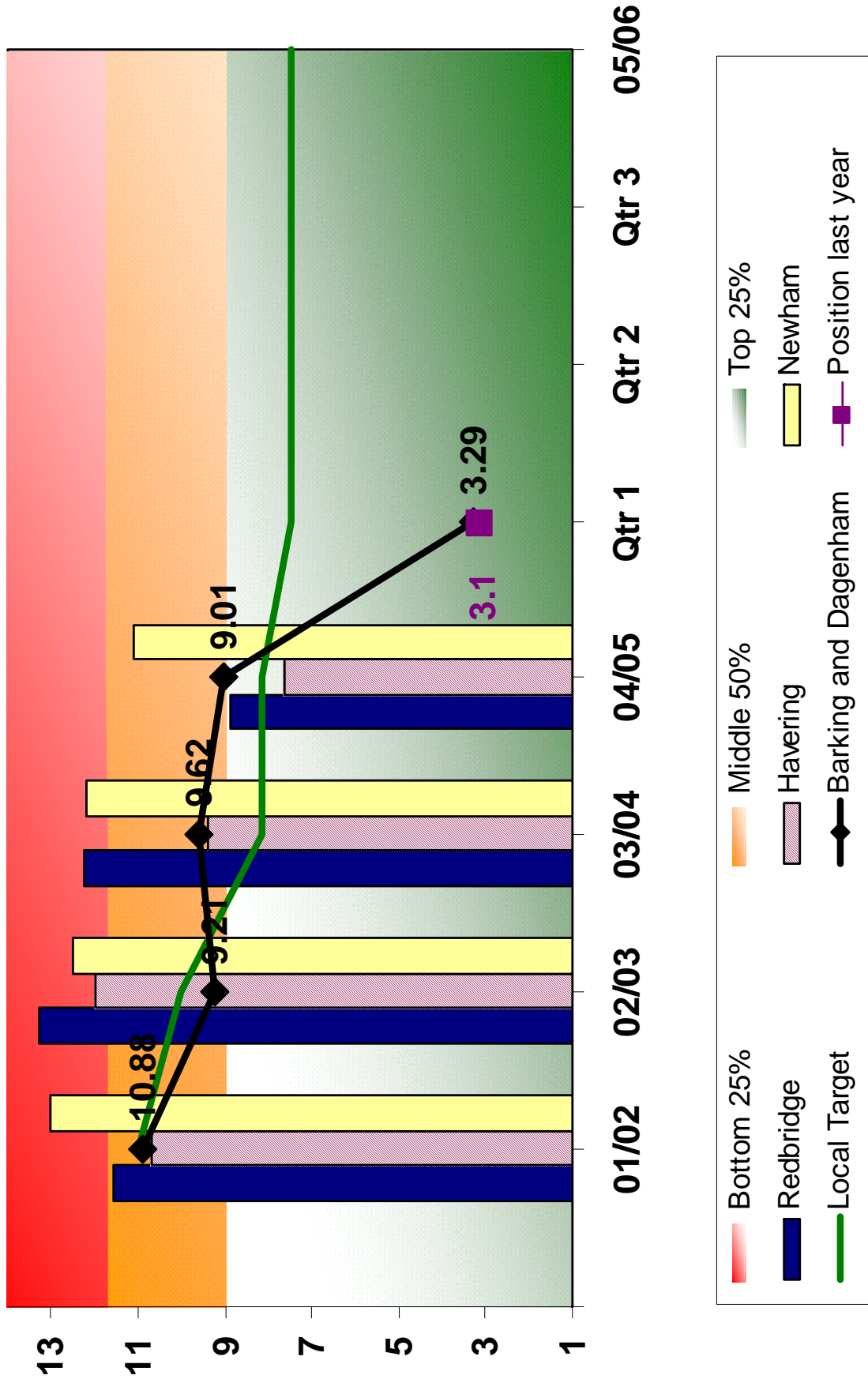


Department of Corporate Strategy Performance Indicators

CORPORATE STRATEGY - HR



BV 12 - The number of working days / shifts lost to sickness absence (days) (cumulative)



BV 12 cont...

No. of Days lost due to Sickness		Average F.T.E staff	
June- 05		June -05	
June 04	June 05	June 04	June 05
days	3.29 days		5839

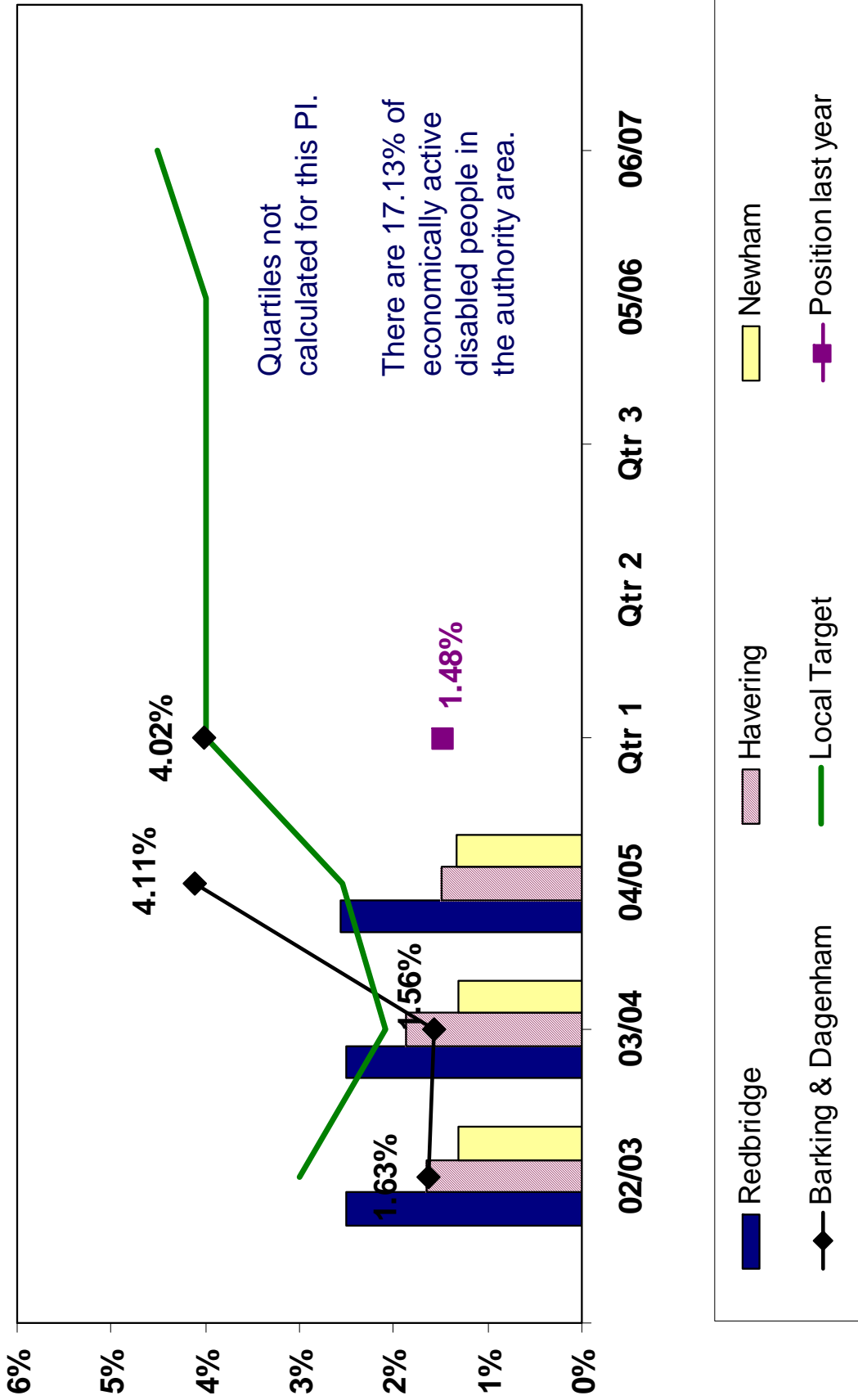
These figures breakdown across departments as follows:

Dept.	No. of Days Lost		Average F.T.E	
	June 2004	June 2005	June 2004	June 2005
CS	450	410	148	180 (2.32 day)
FD	475	1344	342	360 (3.87 days)
EAL	6942	7365	3207	3189 (2.30days)
EAL Schools	N/A	5077	N/A	2300 (2.14 days)
EAL ex Schools	N/A	2288	N/A	889 (2.73 days)
DHH	402	2113	409	392 (5.37 days)
DRE	951	4511	891	923 (4.58 days)
DSS	740	3441	732	787 (4.39 days)

CORPORATE STRATEGY - HR



BV 16a - The number of staff declaring that they meet the Disability definition as a percentage of the total workforce (cumulative)



BV16a cont/...

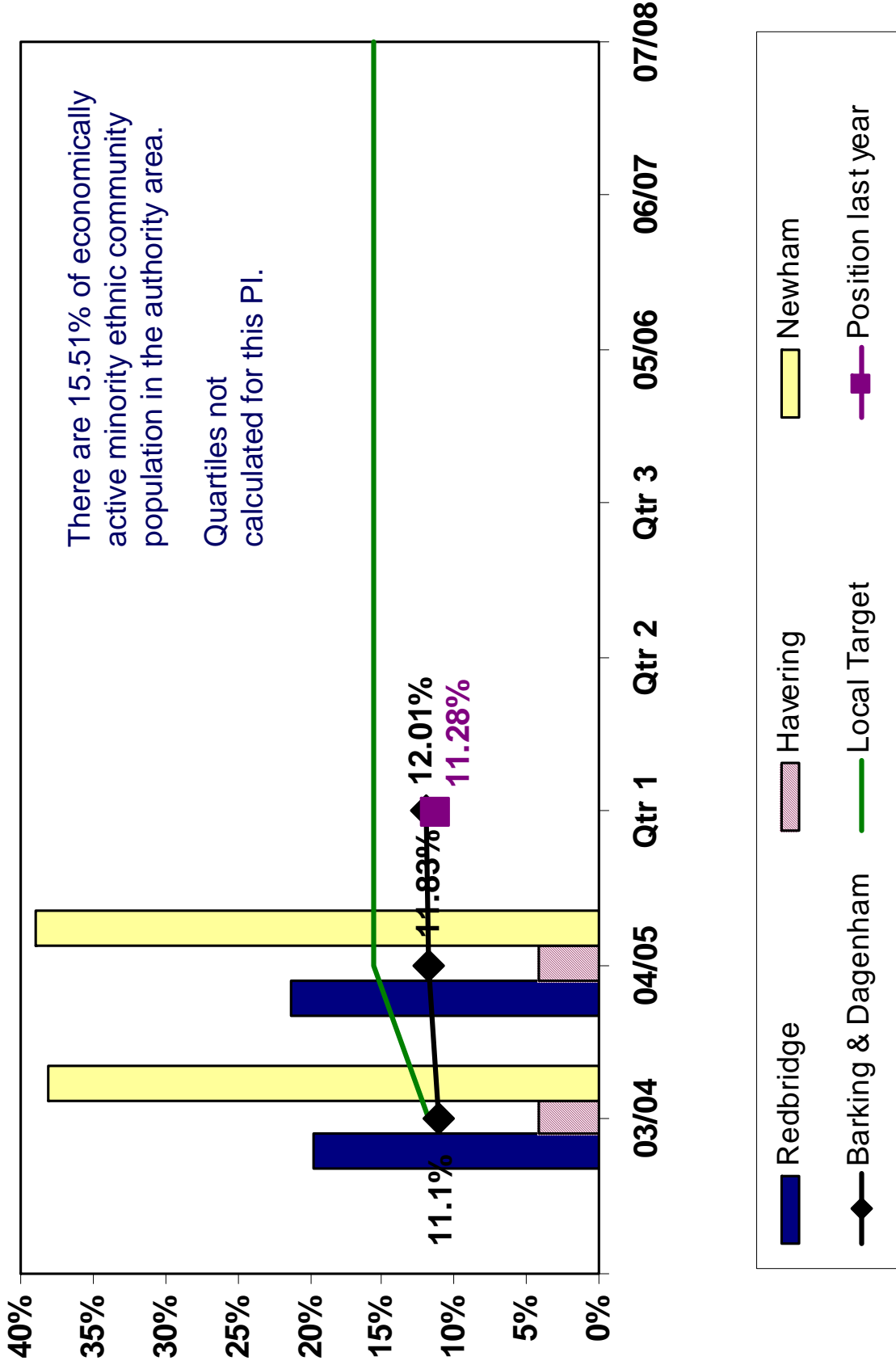
No. of Disabled Staff as at June 2005		Staff who have answered the question as at June 2005	
June 04	June 05	June 04	June 05
81	275	5486	6841

These figures breakdown across departments as follows:

Dept.	No. of Disabled Staff		No. of staff who have answered the question	
	2004	2005	2004	2005
CS	2	5	70 (2.86%)	154 (3.25%)
FD	4	18	118 (3.39%)	272 (6.62%)
EAL	42	134	3032 (1.39%)	3937 (3.40%)
DHH	15	31	259 (5.79%)	330(9.39%)
DRE	11	57	1113 (0.99%)	1200 (4.75%)
DSS	7	30	893 (0.78%)	948 (3.16%)



CORPORATE STRATEGY - HR
BVPI 17a - Minority ethnic community staff as a percentage of the total workforce (cumulative)



BV17a cont/...

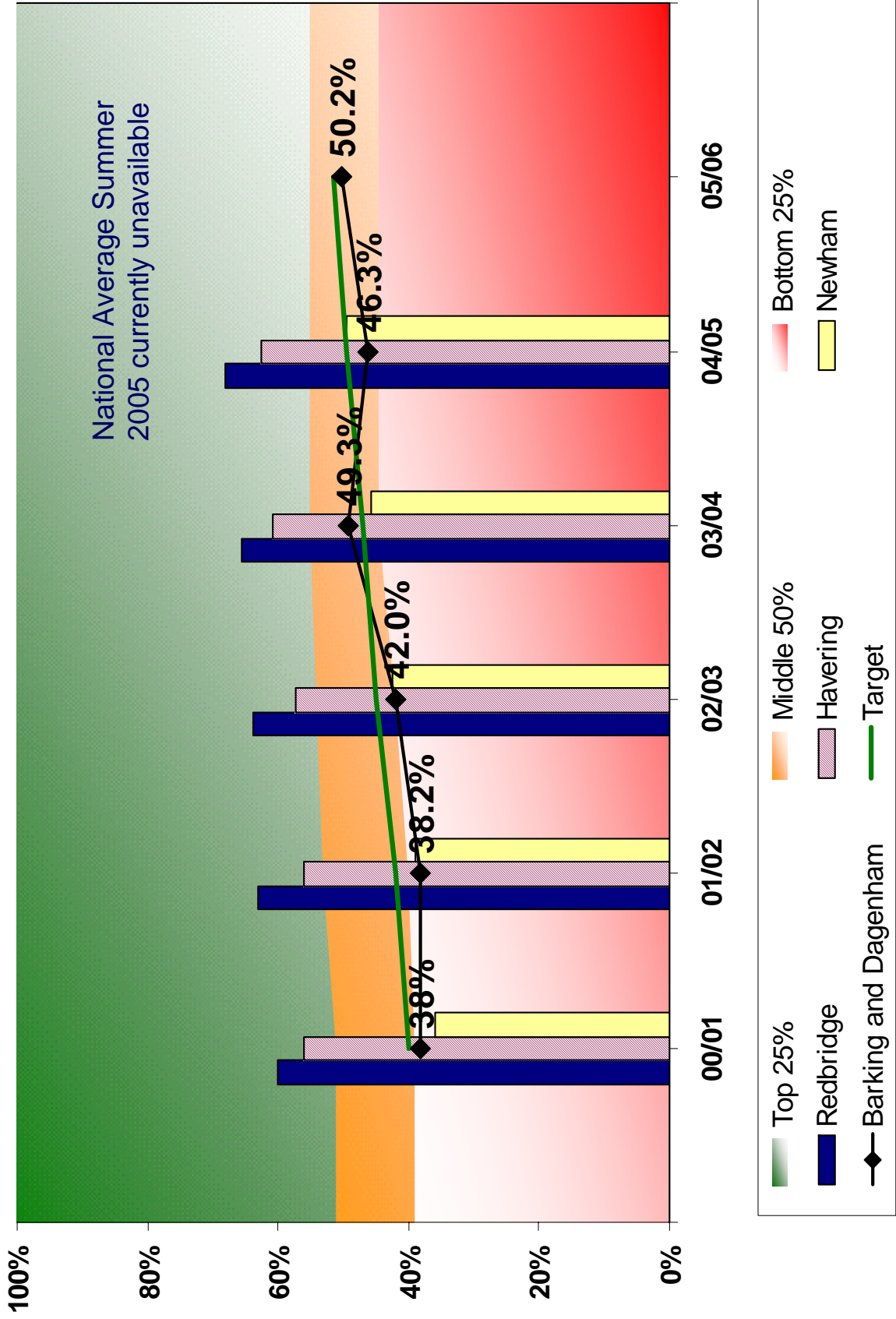
No. of BME Staff as at 30 June 05		Staff who have answered the question as at 30 June 05	
2004	2005	2004	2005
944	1045	8367	8701

These figures breakdown across departments as follows:

Dept.	No. of BME Staff		No. of staff who have answered the question	
	2004	2005	2004	2005
CS	22	36	147 (14.97%)	187 (19.25%)
	50	68	346 (14.45%)	381 (17.85%)
EAL	436	503	5070 (8.60%)	5331 (9.44%)
DHH	73	74	413 (17.68%)	409 (18.09%)
DRE	161	155	1482(10.86%)	1434 (10.81%)
DSS	202	209	909 (22.22%)	959 (21.79%)

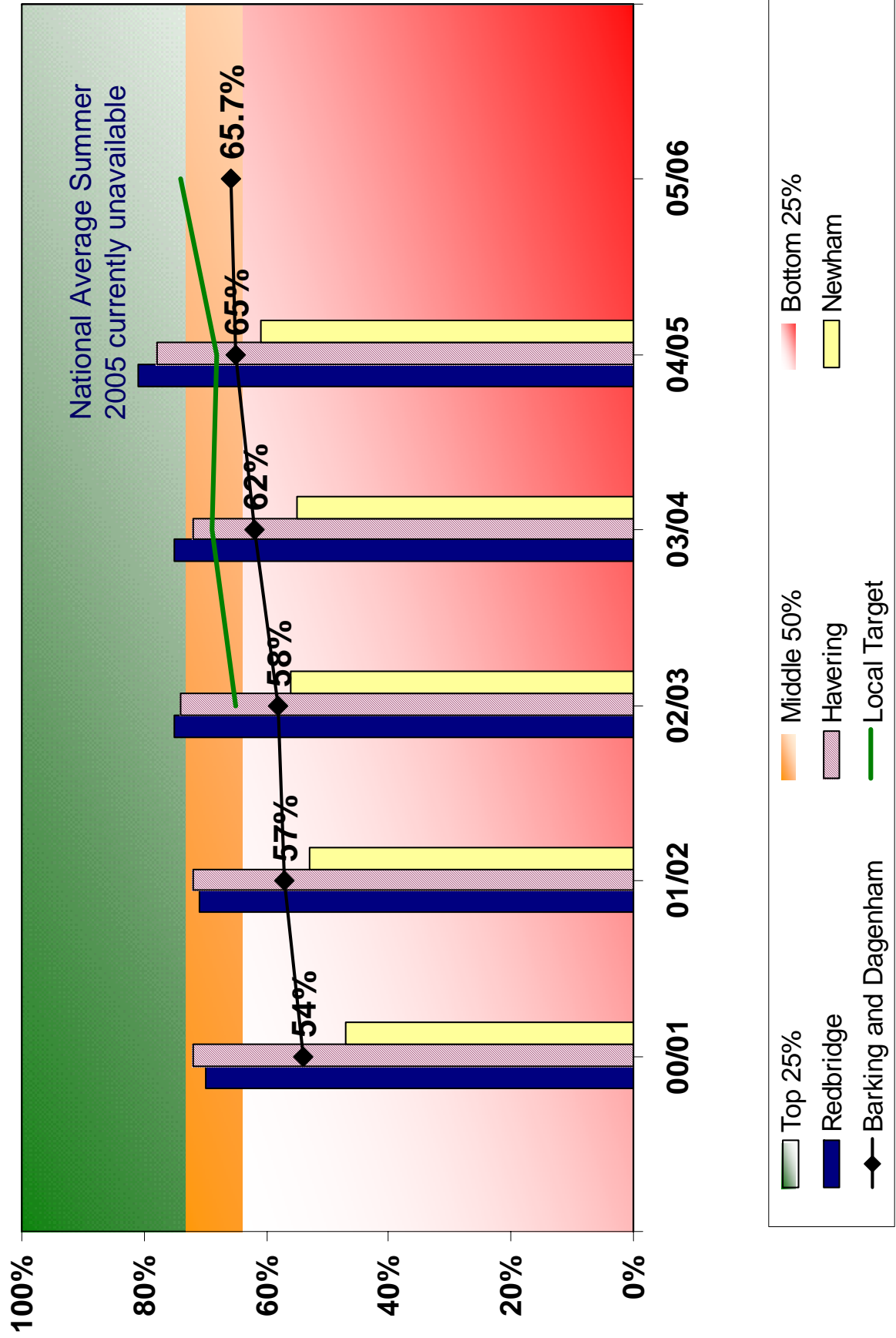
Department of Education, Arts & Libraries Performance Indicators

DEAL - Lifelong Learning and Inclusion
 BV 38 - Percentage of 15 year olds achieving 5 or more GCSEs at grades A* to C

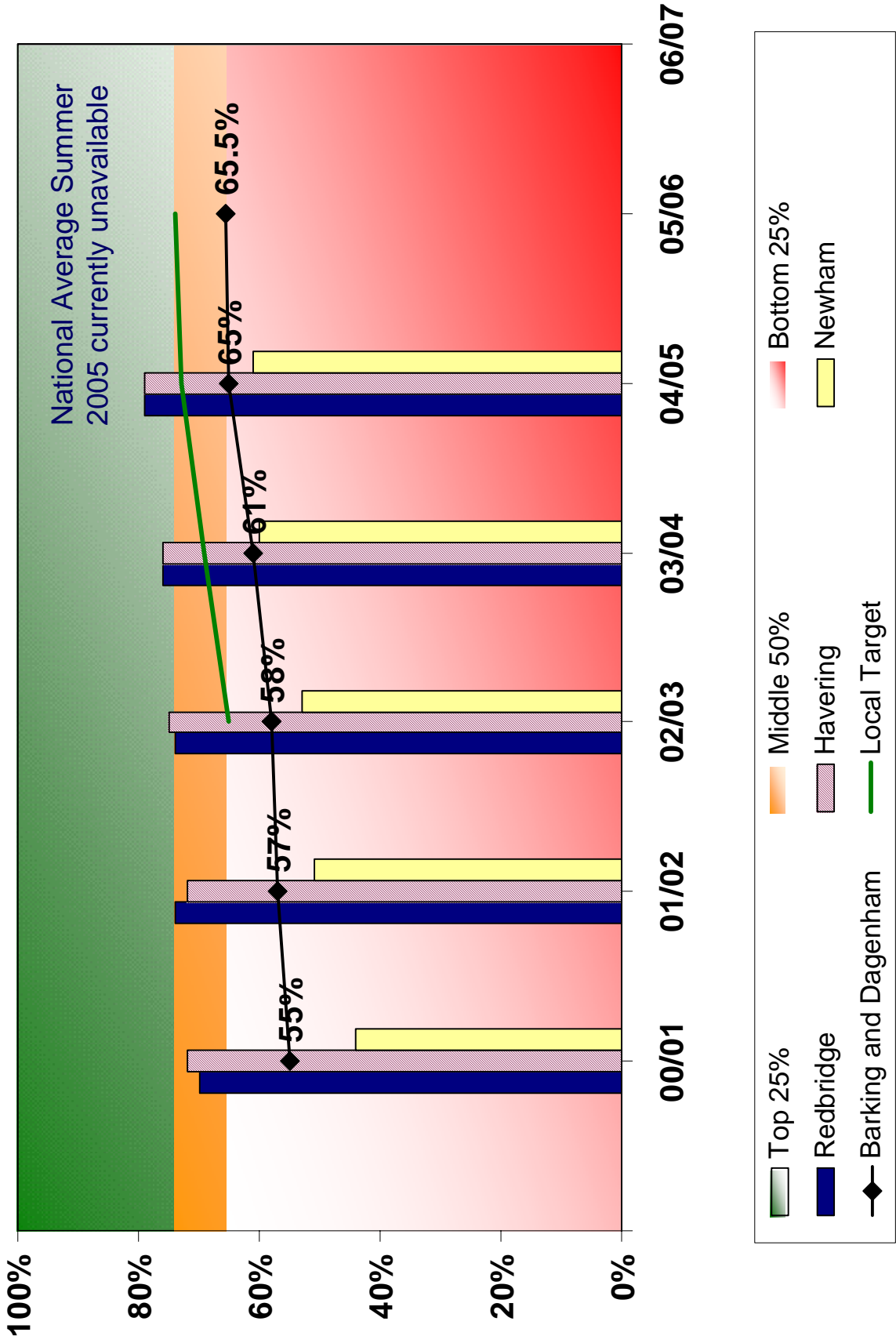




BV 181a - Percentage of 14 year old pupils achieving level 5 or above in the Key Stage 3 test in English



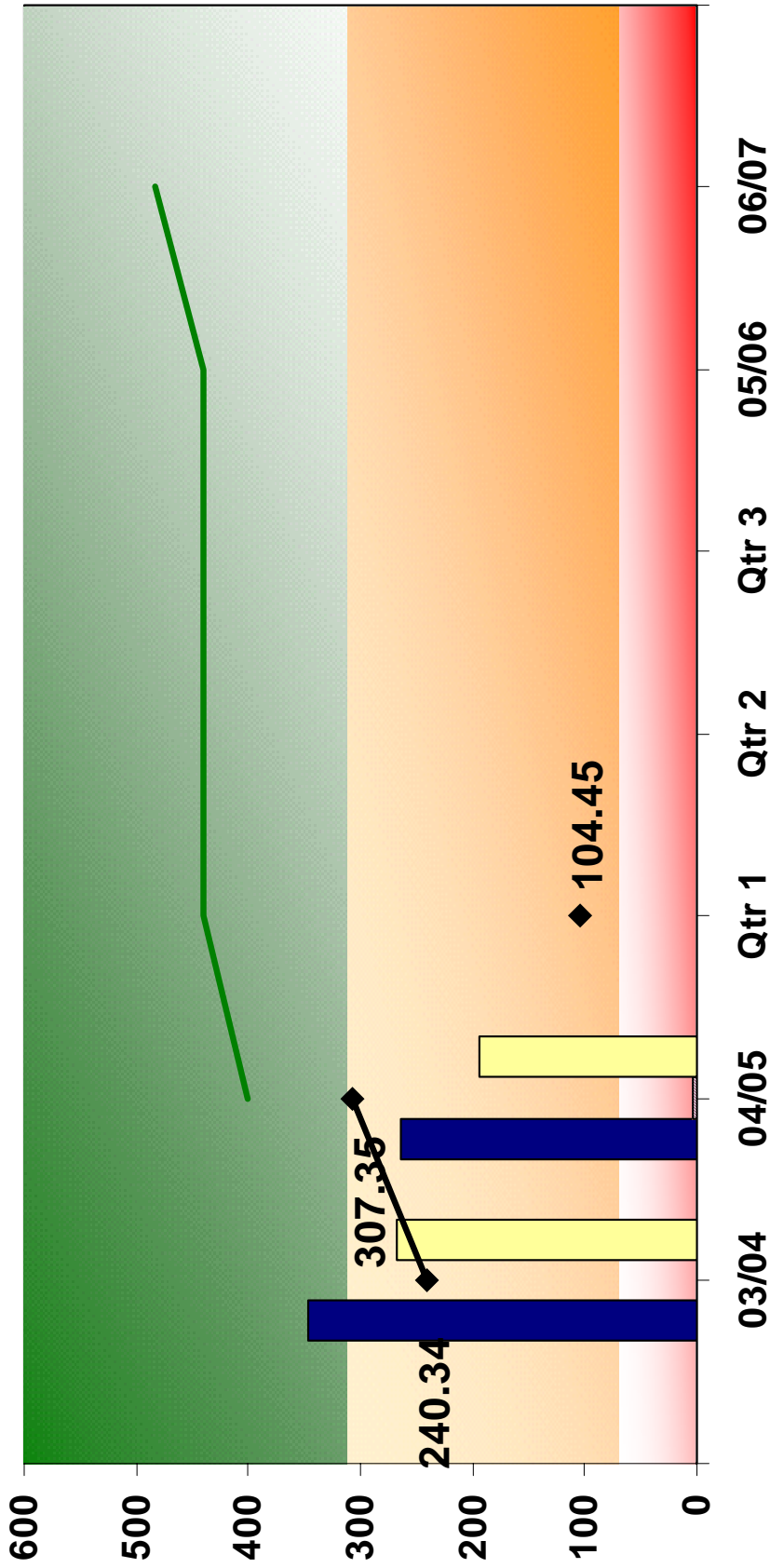
**DEAL - Community Inspection and Advisory Service
 BV 181b - Percentage of 14 year old pupils achieving level 5 or above in the Key
 Stage 3 test in Mathematics**



Department of Finance Performance Indicators



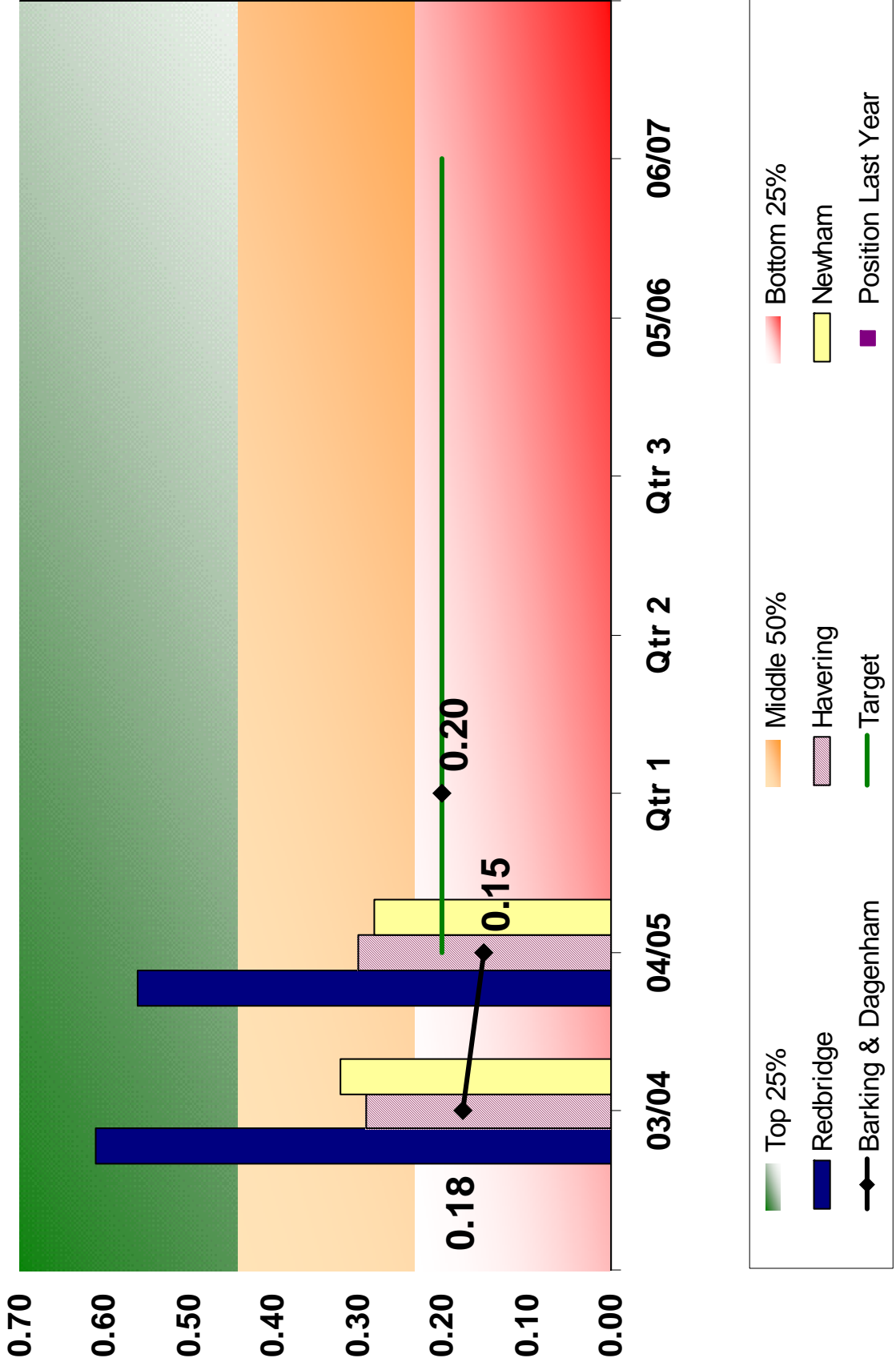
FINANCE - Housing Benefit & Council Tax
BV 76(1) - The number of claimants visited per 1,000 case load
(cumulative)



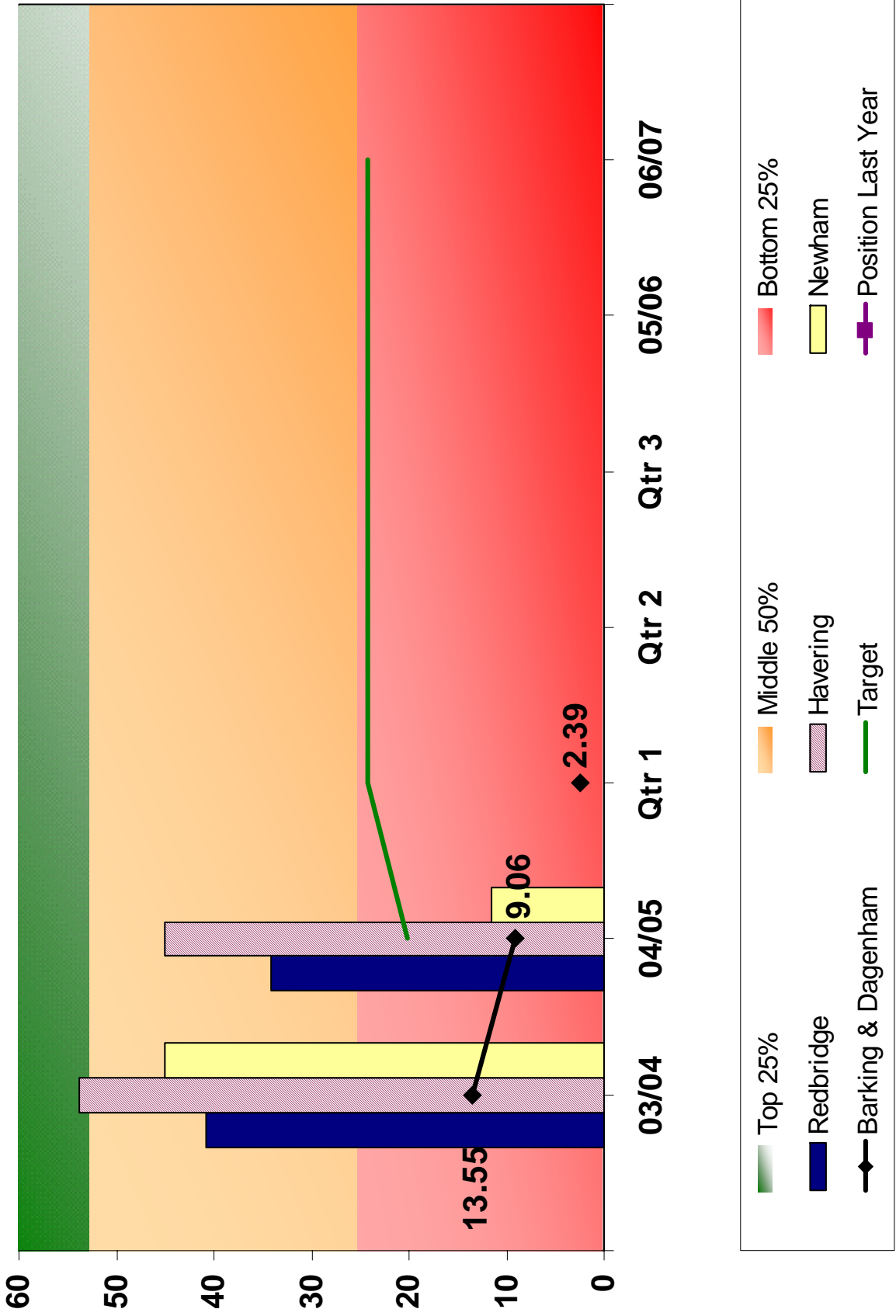
- Top 25%
- Redbridge
- Barking & Dagenham
- Middle 50%
- Havering
- Target
- Bottom 25%
- Newham
- Position Last Year



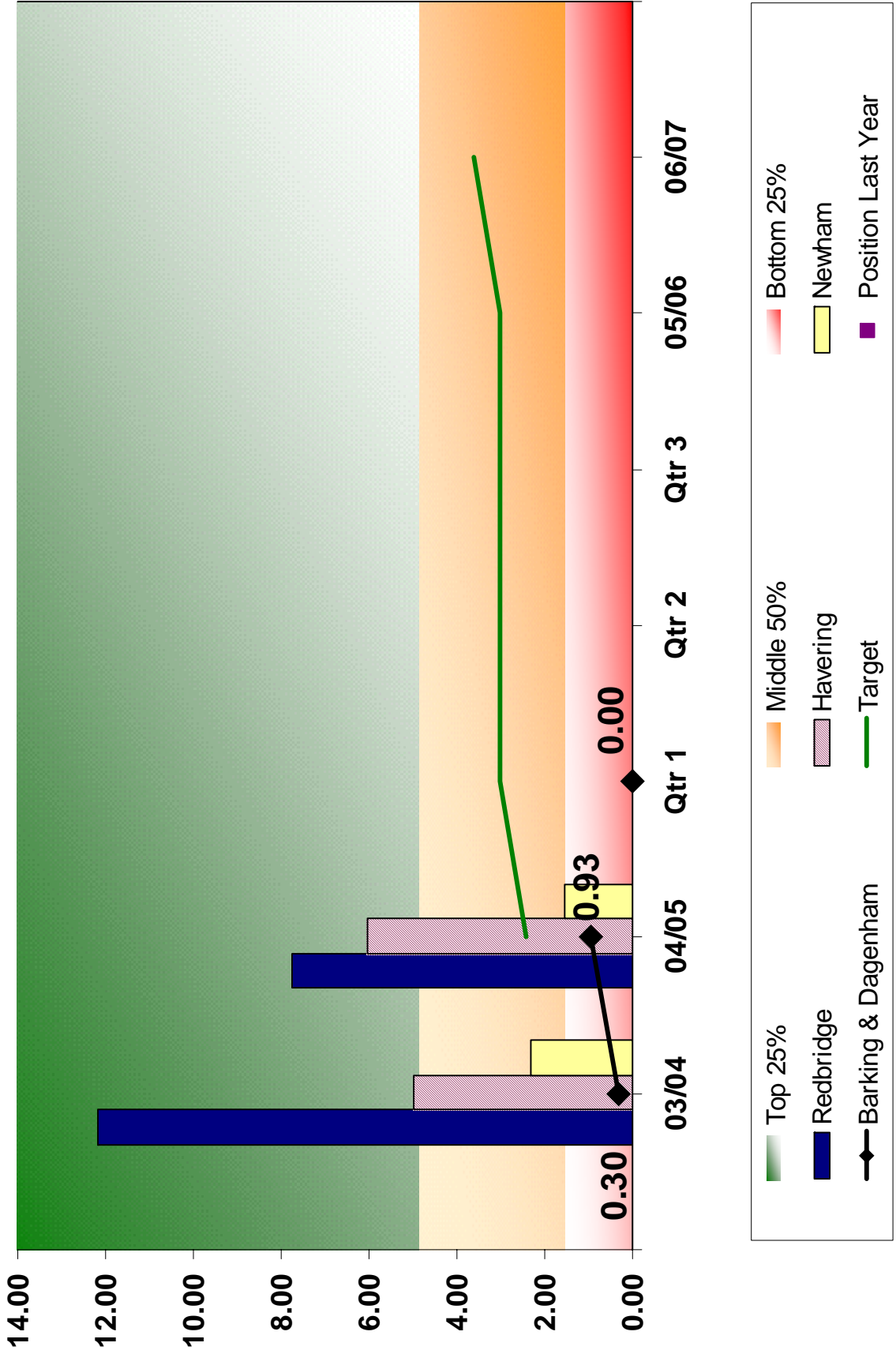
FINANCE - Housing Benefit & Council Tax
BV 76(2) - The number of fraud investigators employed per 1000 caseload
(cumulative)



**FINANCE - Housing Benefit & Council Tax
 BV 76(3) - The number of fraud investigations, per 1000 caseload
 (cumulative)**



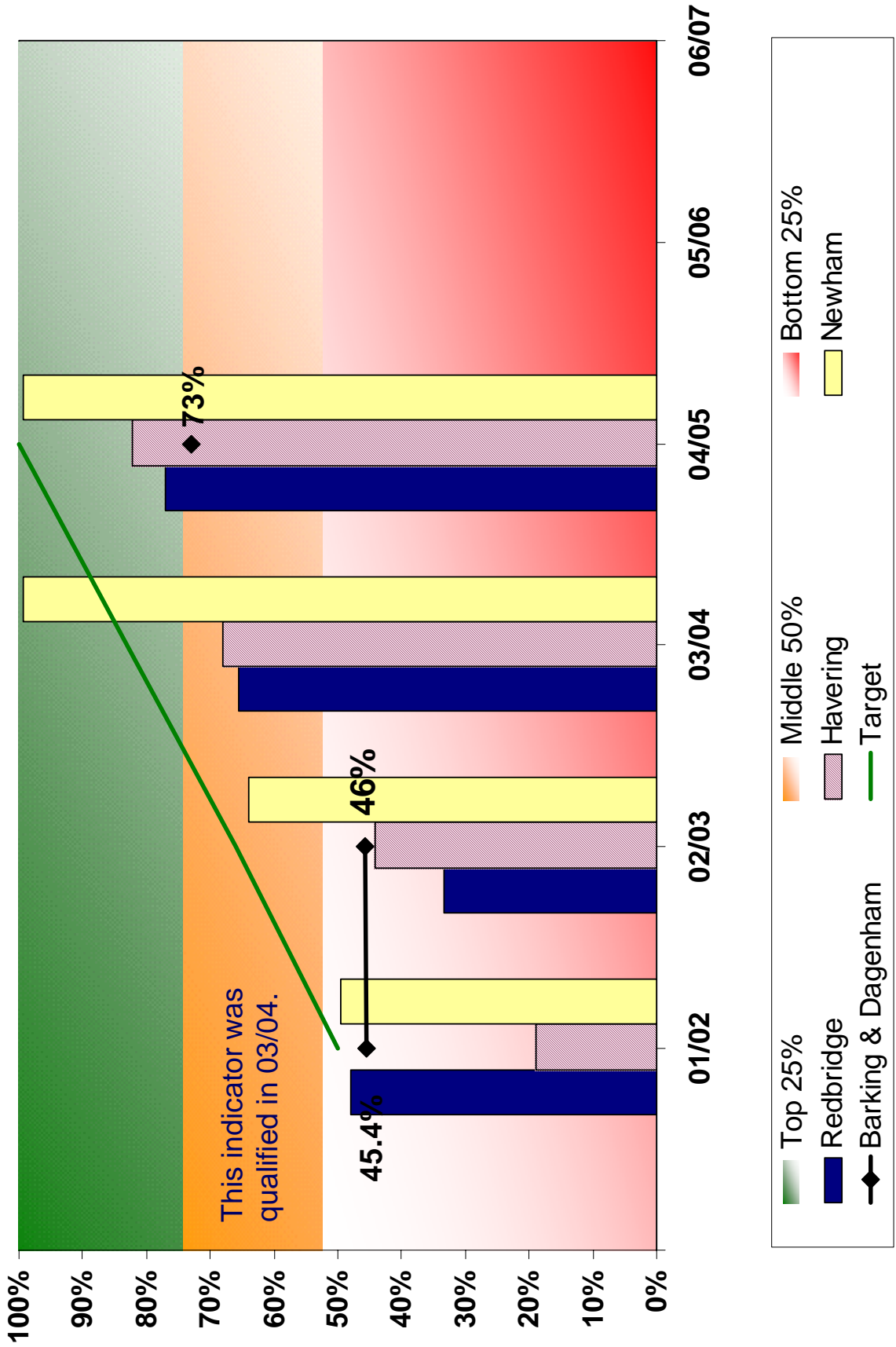
**FINANCE - Housing Benefit & Council Tax
 BV 76(4) - The number of Prosecutions and sanctions per 1000 caseload
 (cumulative)**



FINANCE - Information Systems & Technology



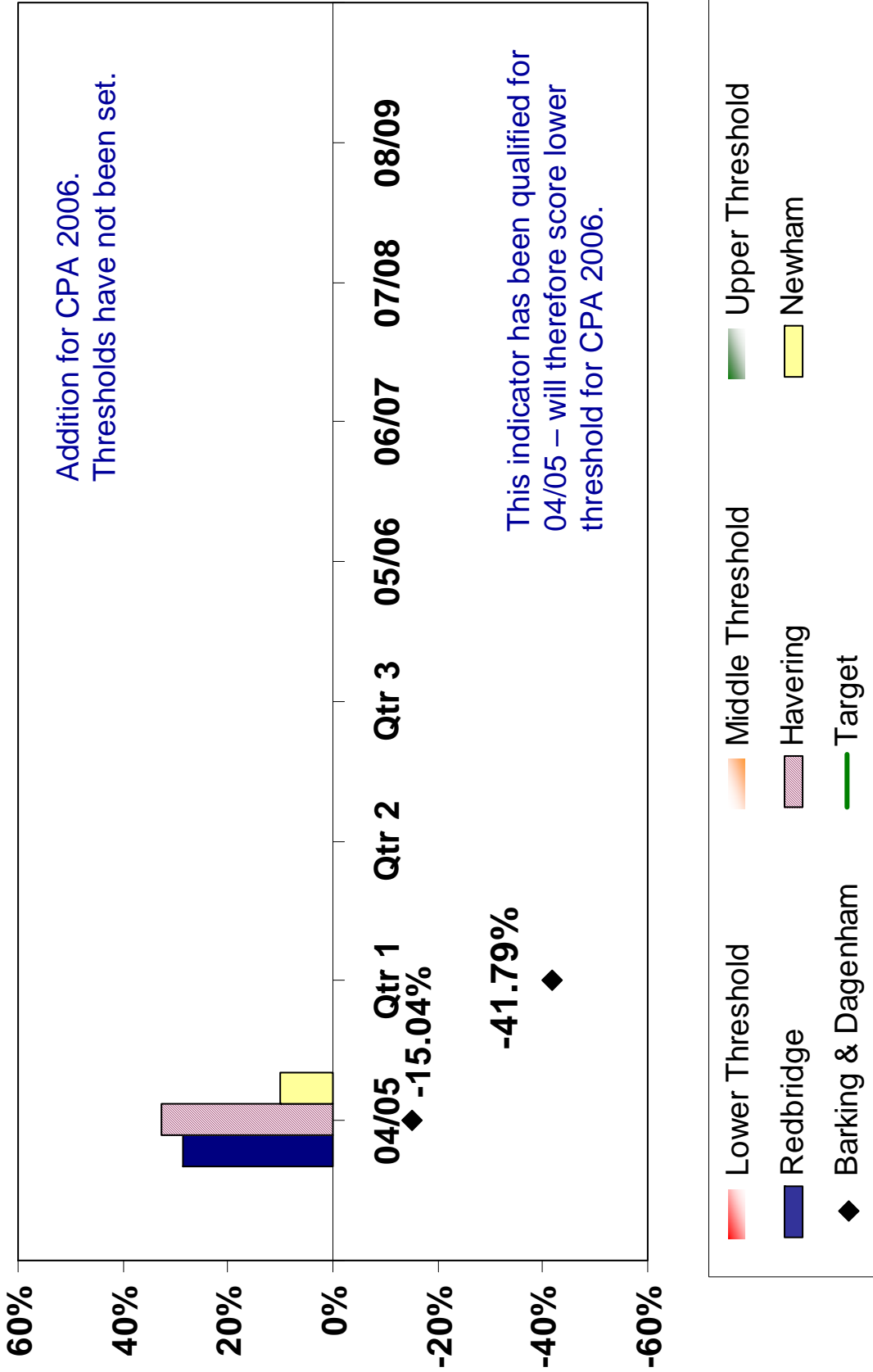
BV 157 - The number of types of interactions that are enabled for electronic delivery as a percentage of the types of interactions that are legally permissible for electronic delivery.



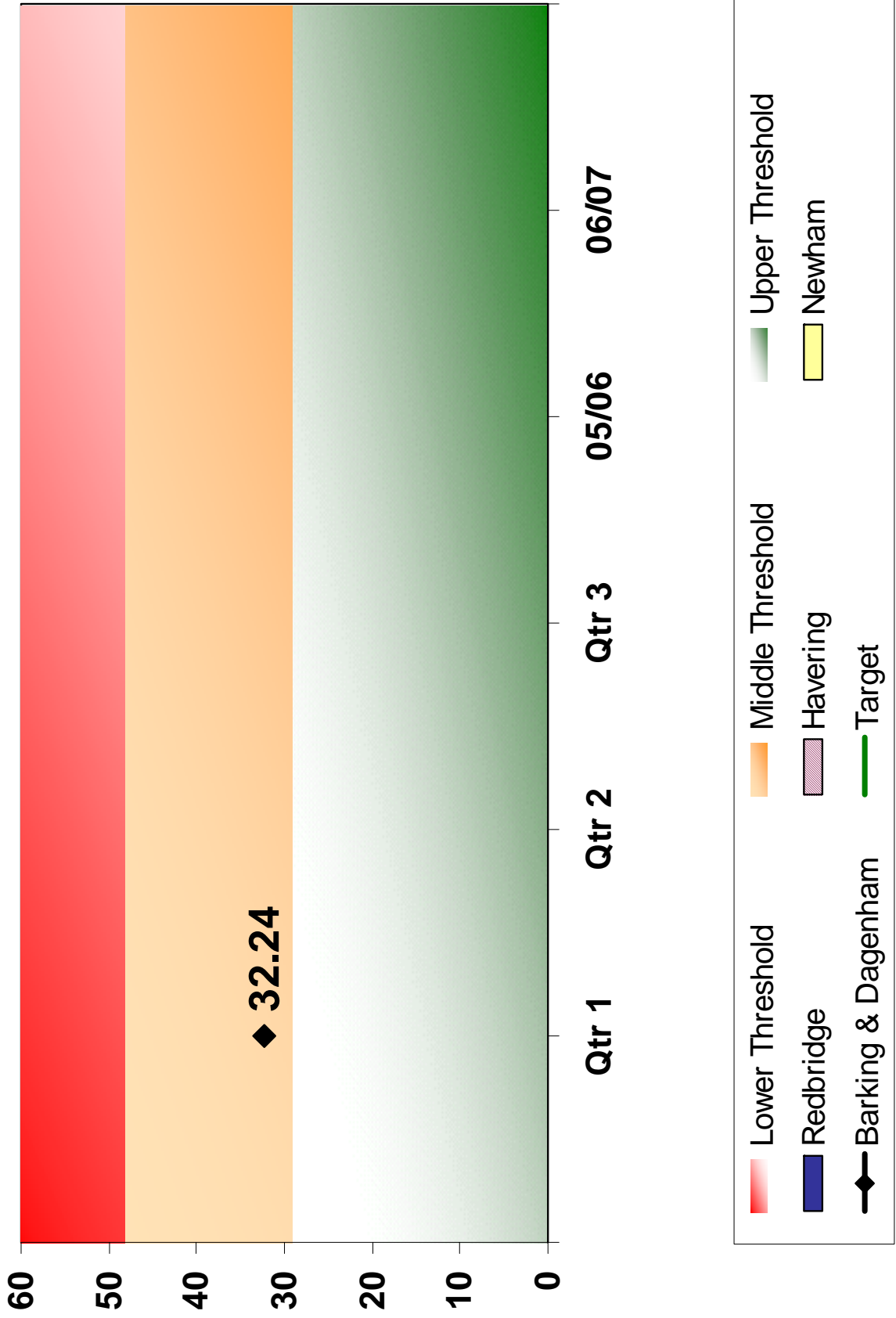
Department of Housing & Health Performance Indicators

HOUSING & HEALTH - Homelessness

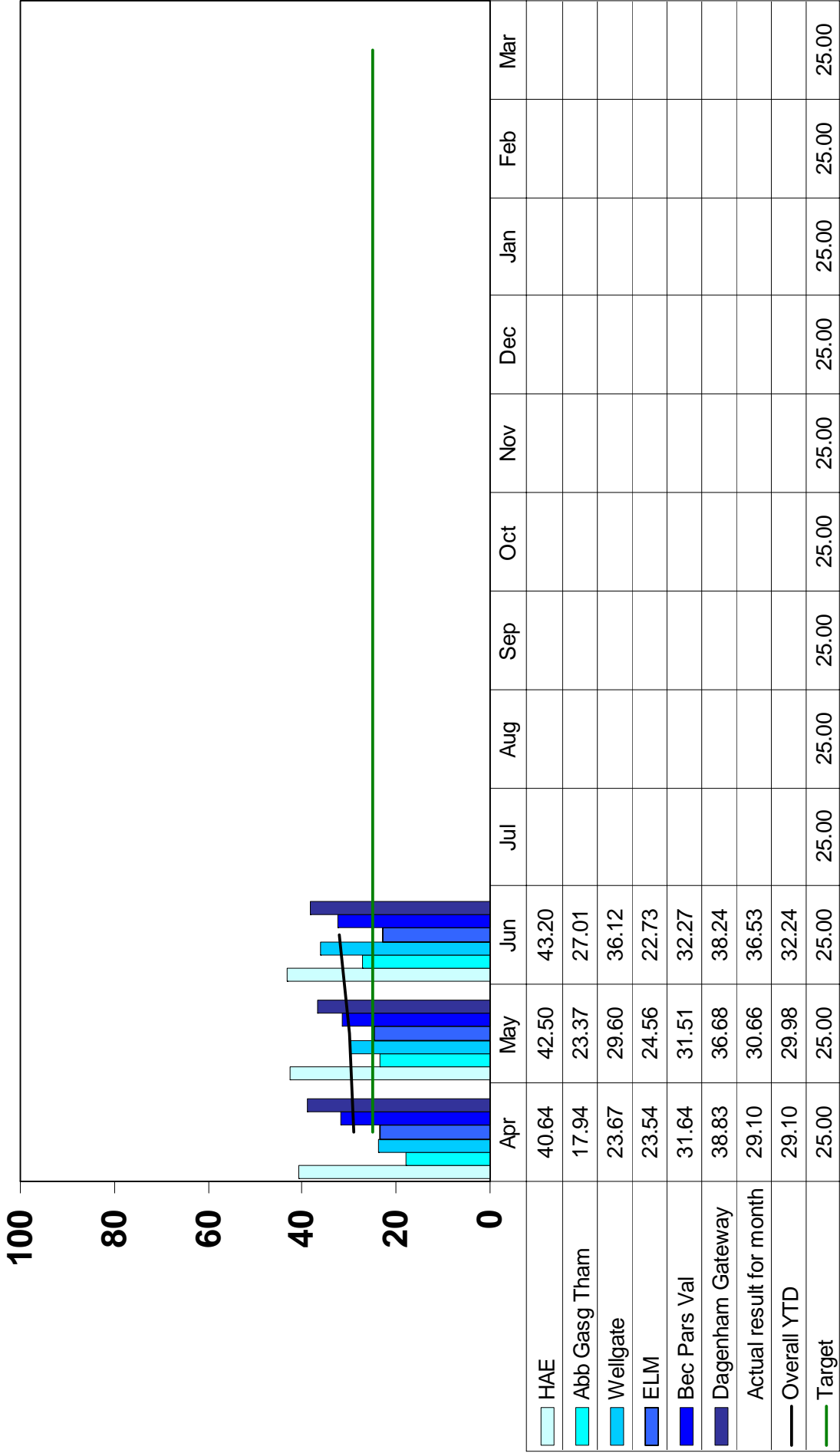
BV203 - Change in number of families in temporary accommodation



HOUSING & HEALTH - Repairs and maintenance
BV 212 - Average time to re-let local authority housing

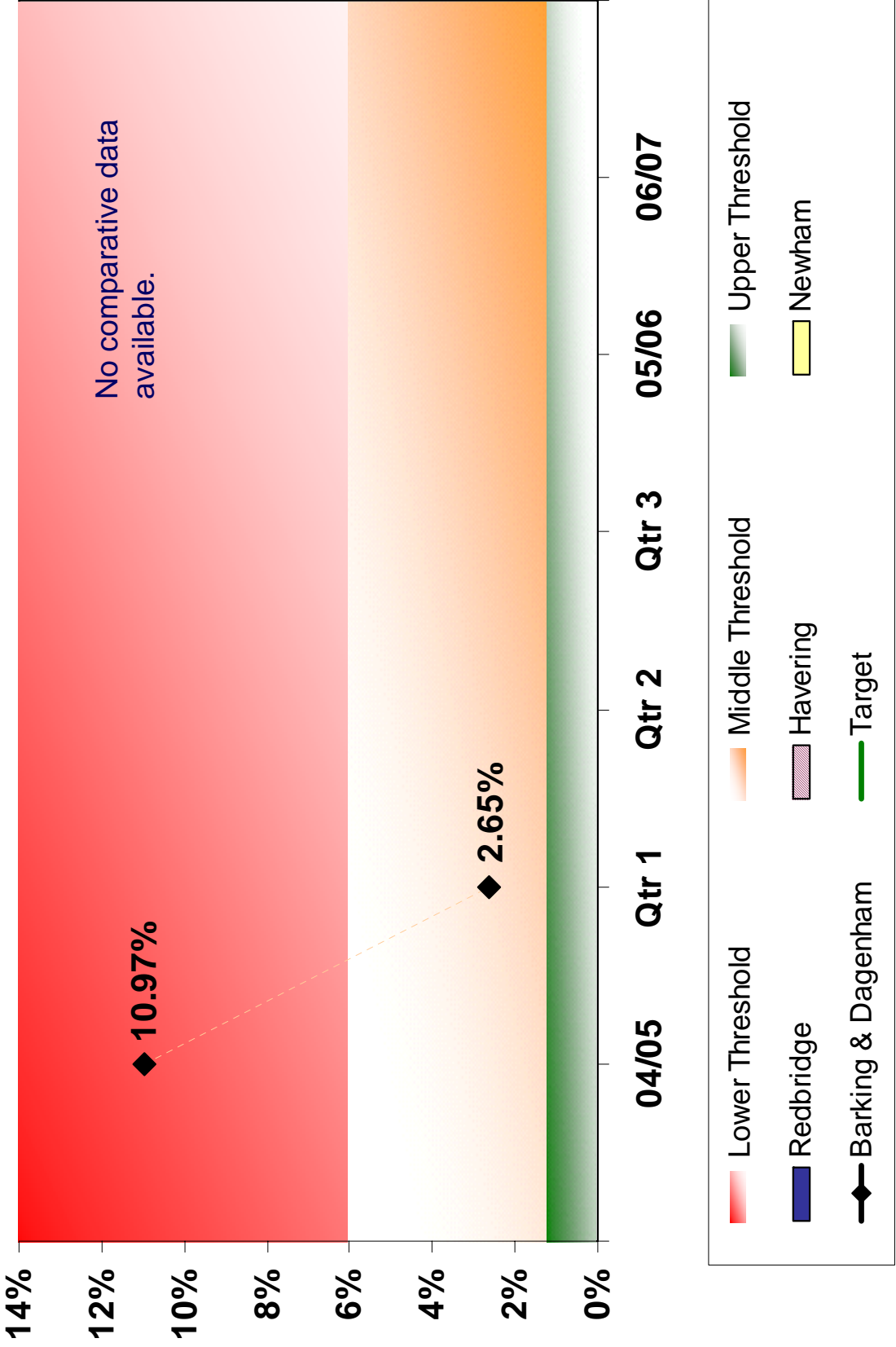


BV 212 - Average relet times in calendar days - YTD performance





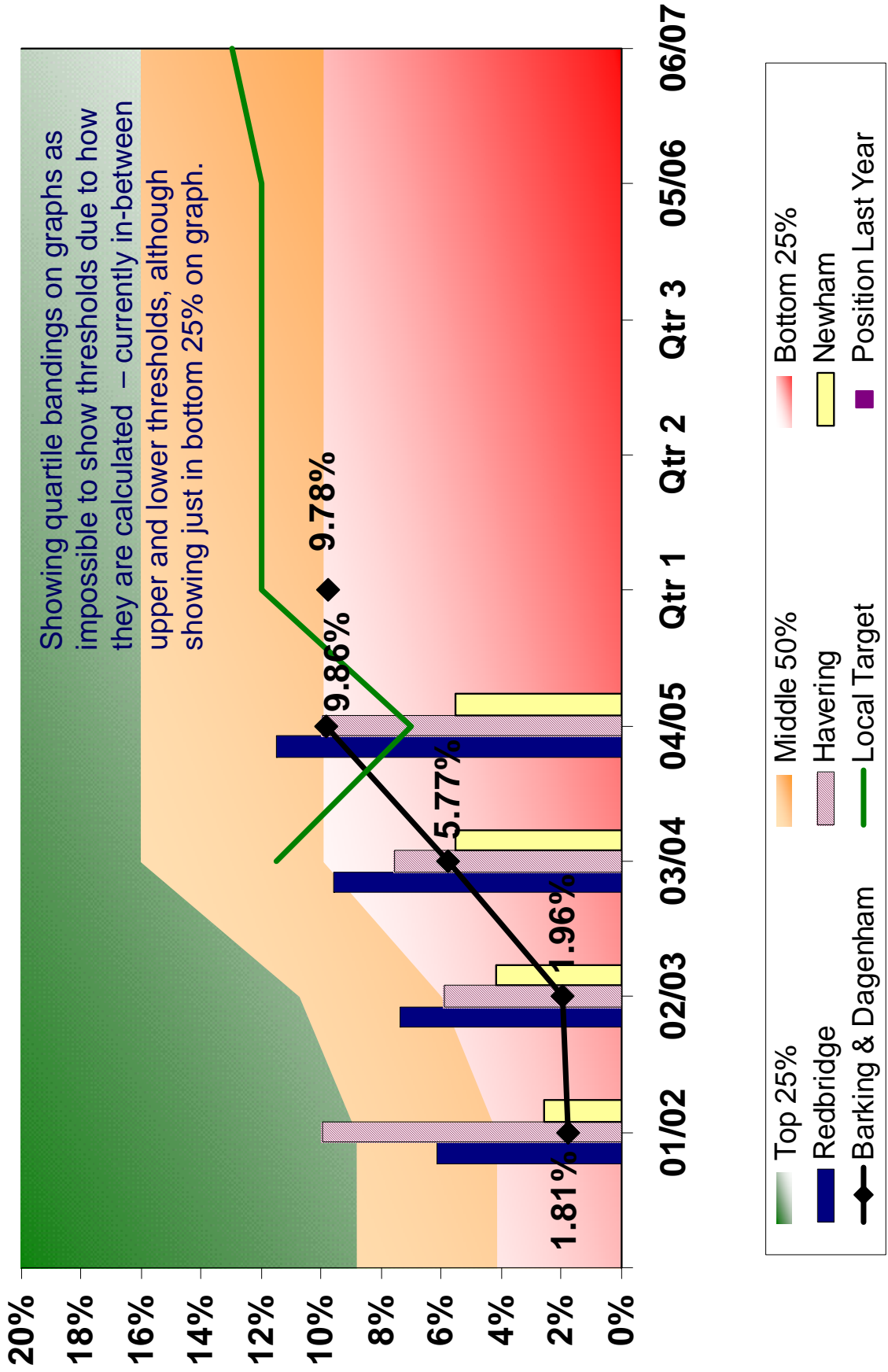
HOUSING & HEALTH - Homelessness
BV 214 - Proportion of households accepted as homeless who were accepted as homeless by same authority in last two years

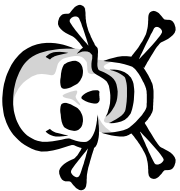


Department of Regeneration & Environment Performance Indicators



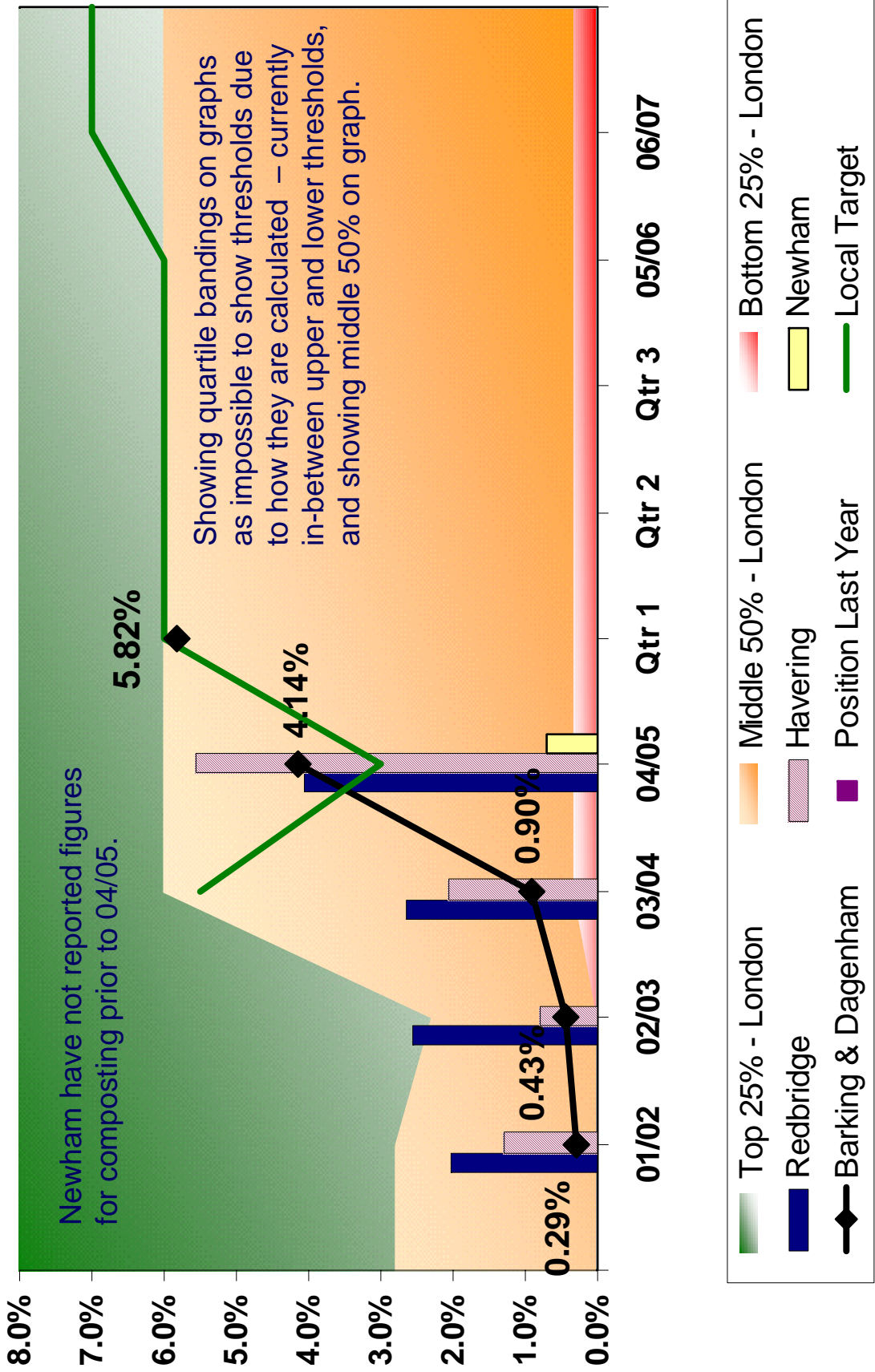
DRE - Recycling & CA Site
BVPI 82a(i) - Total tonnage of household waste arisings
 - %age recycled (cumulative)



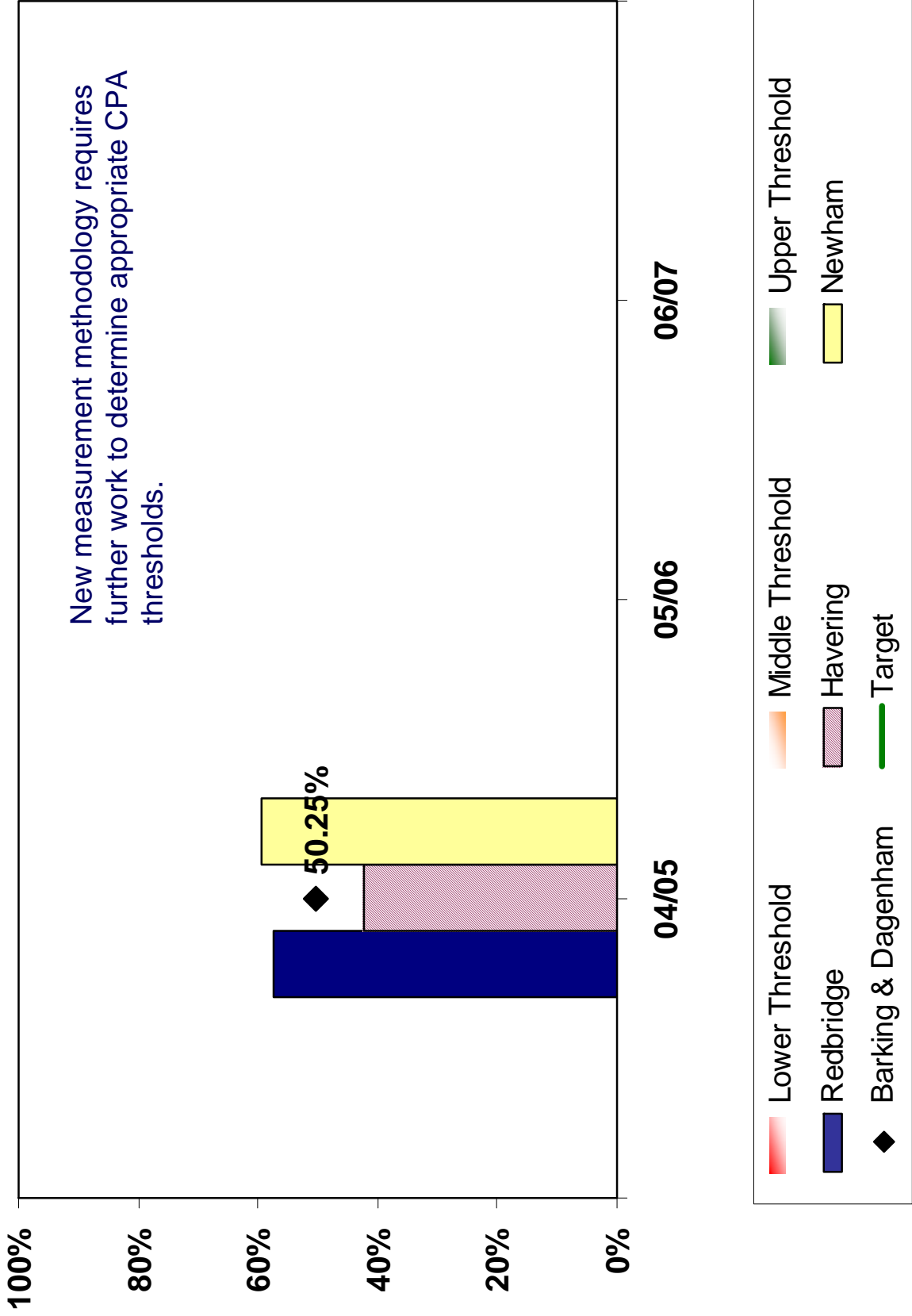


DRE - Recycling & CA Site

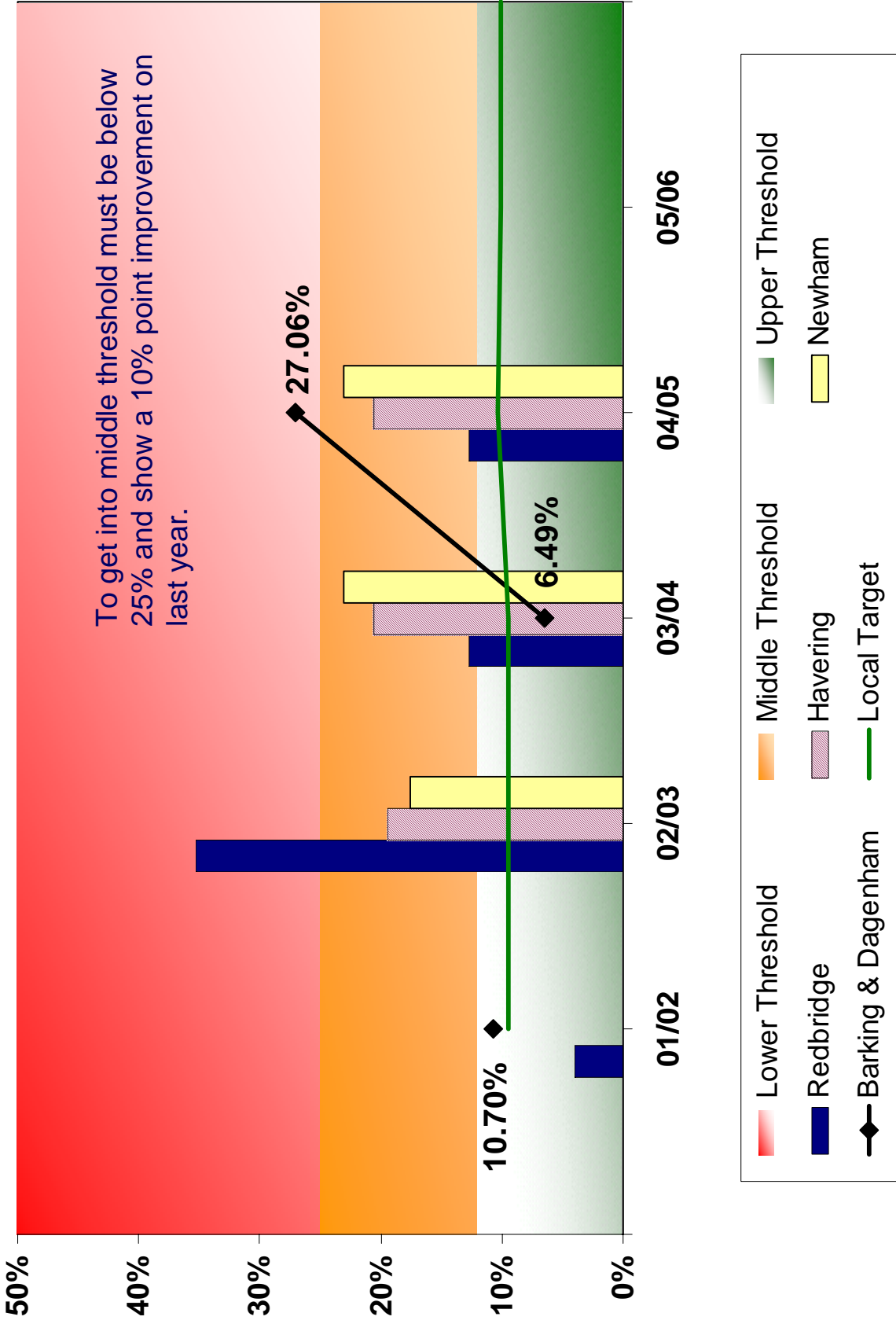
BVPI 82b - Total tonnage of household waste arisings - percentage composted (cumulative)

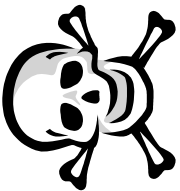


DRE- Transport BV 223 (old BV 96) - Condition: Principal Roads

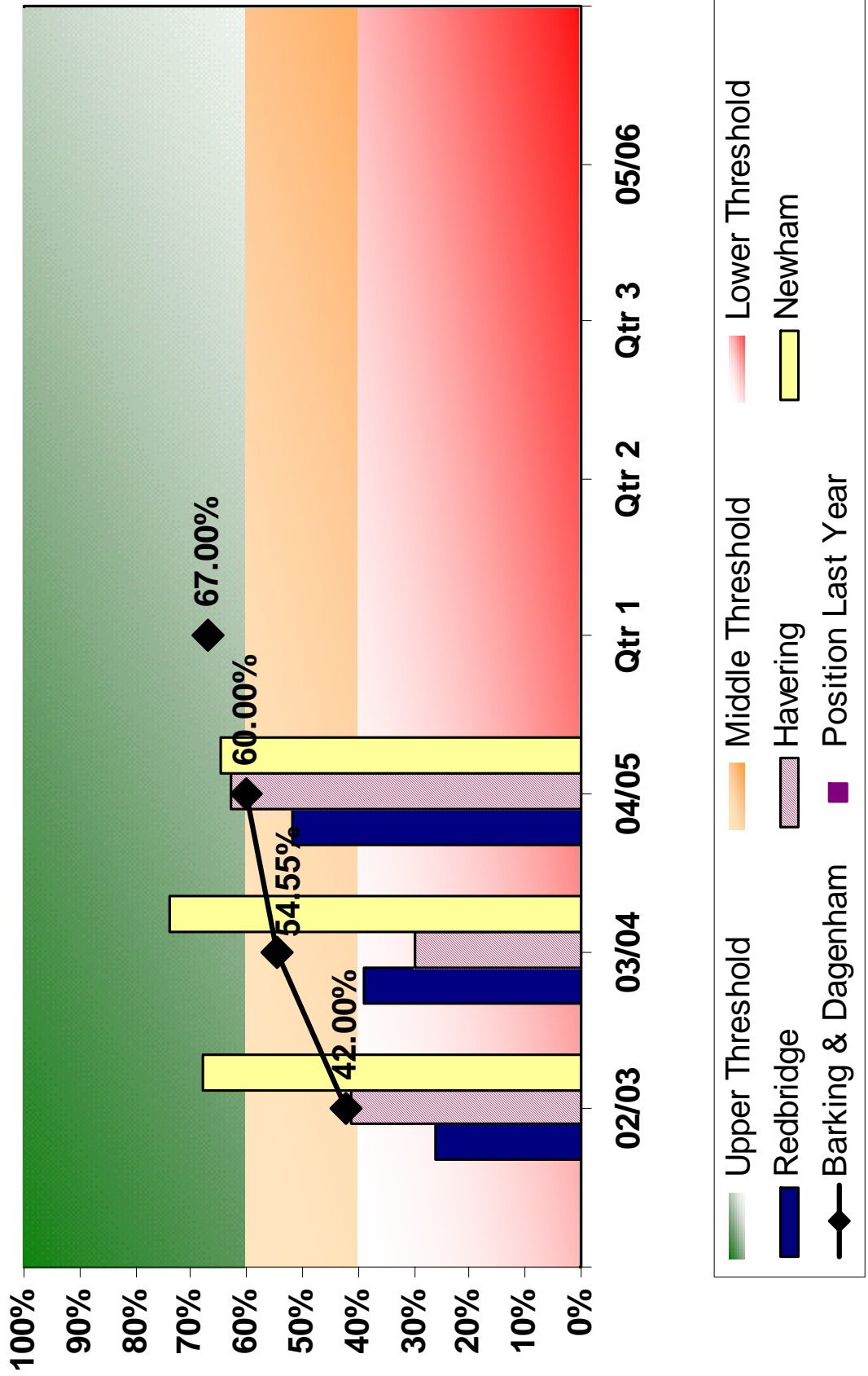


**DRE - Planned Highways Maintenance
BV 224b (old BV97b) - Condition of non-principal unclassified roads**





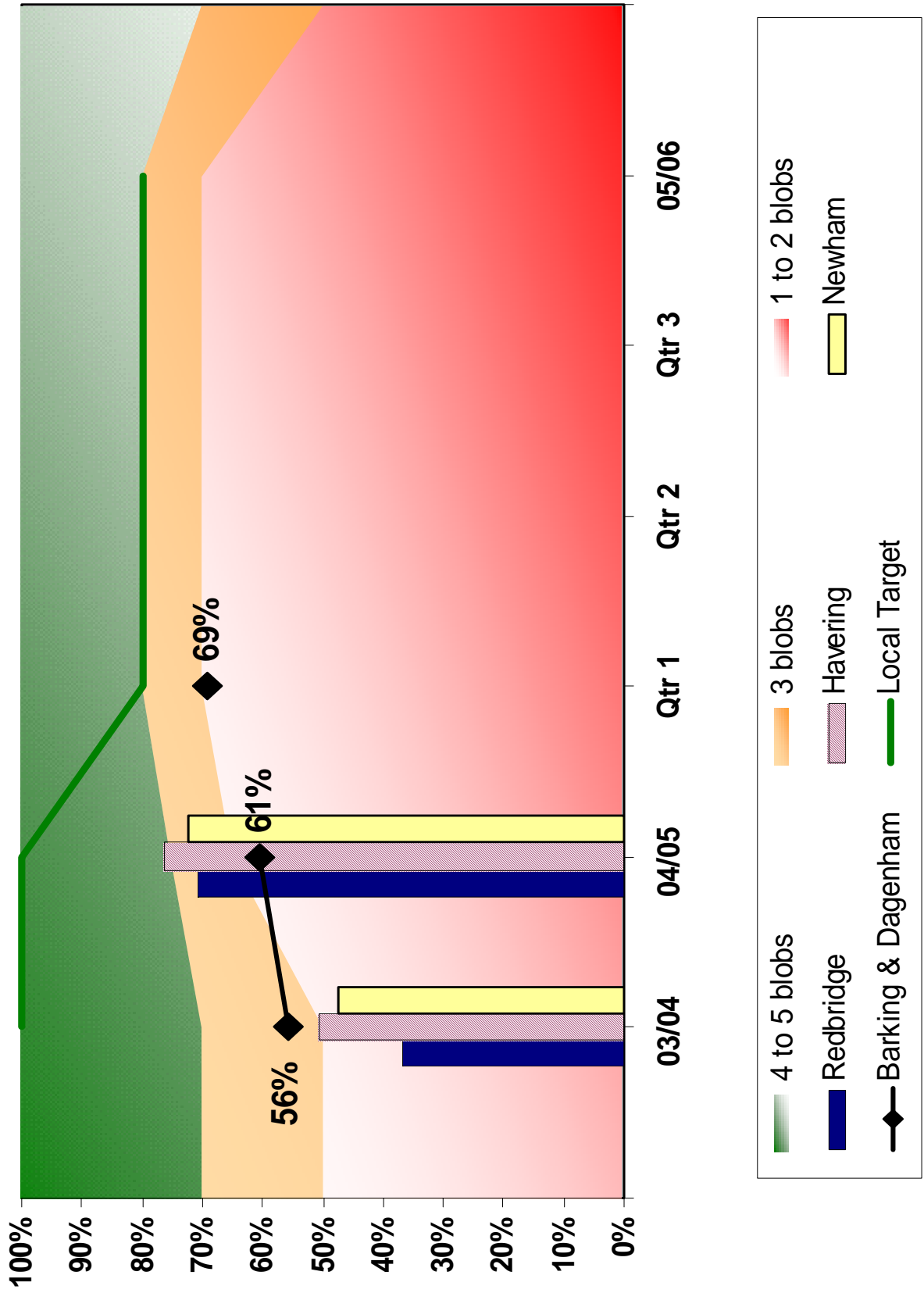
DRE - Planning & Building Control
BV109a - The percentage of applications determined in line
with the Government's new development control targets to determine:
60% of major applications in 13 weeks



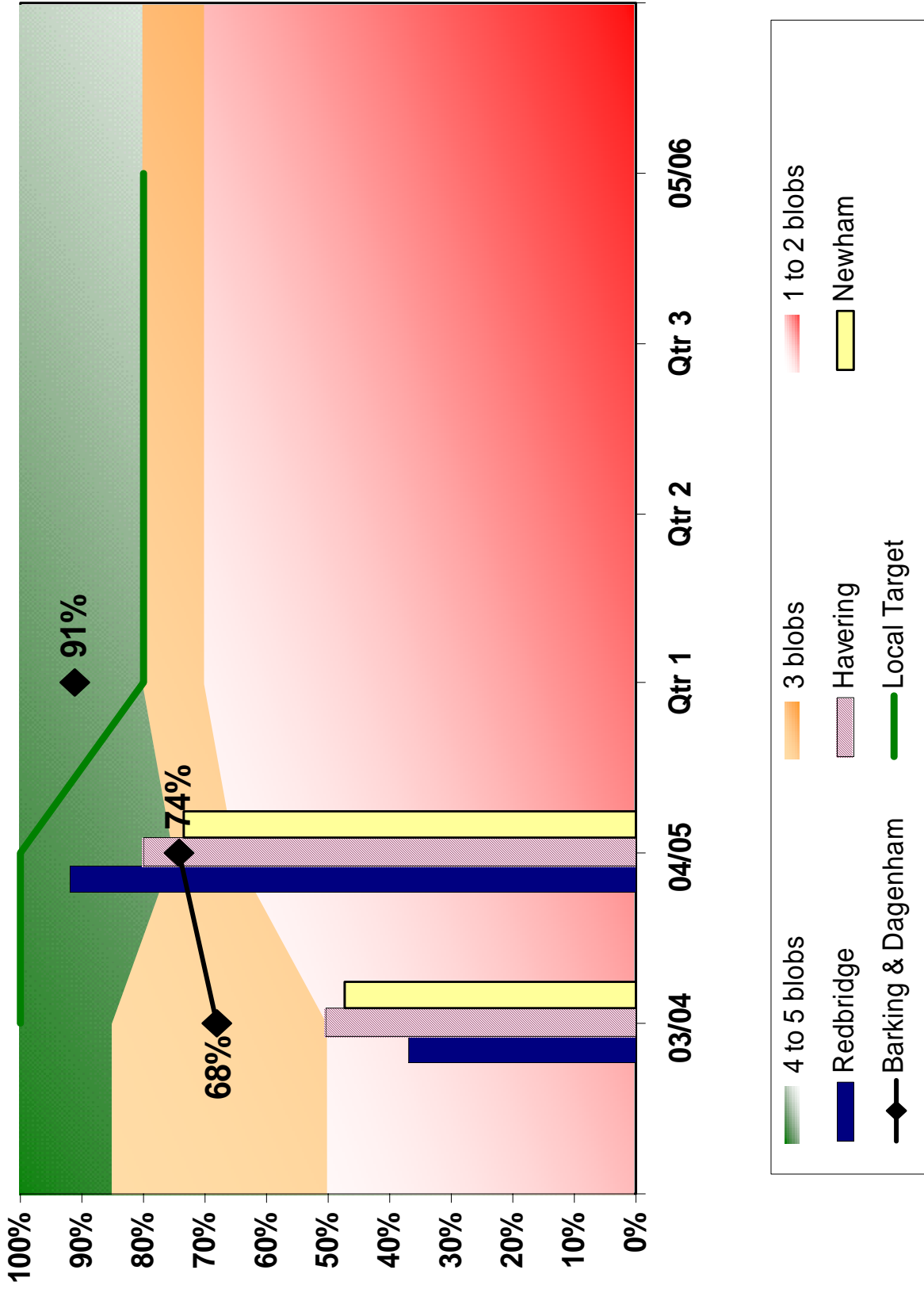
Department of Social Services Performance Indicators



**SOCIAL SERVICES - Adult & Older Peoples Services
BV195 [PAF D55] - Acceptable waiting times for assessment**

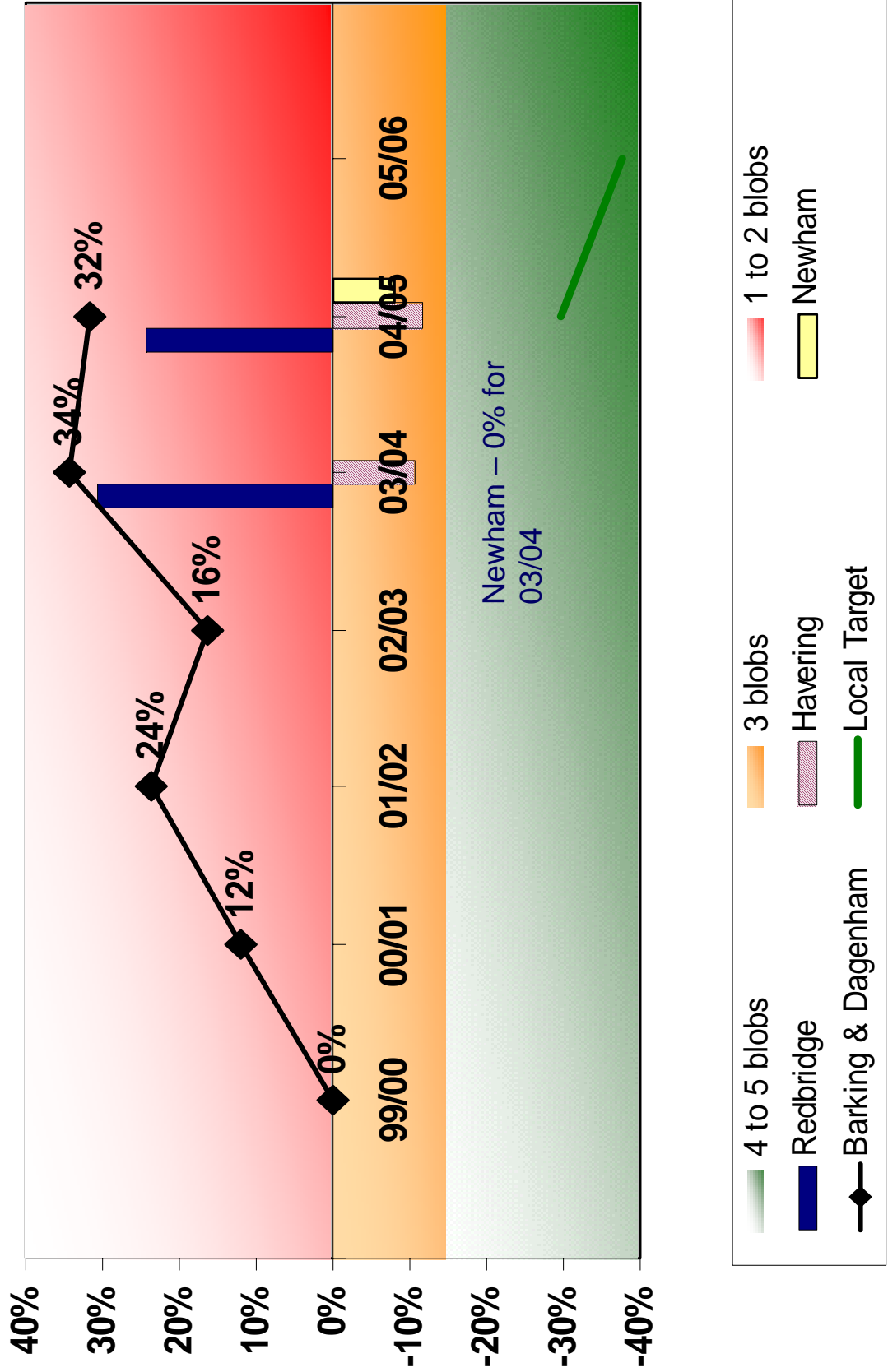


SOCIAL SERVICES - Adult & Older Peoples Services
BV196 [PAF D56] - Acceptable waiting times for care packages





SOCIAL SERVICES - Adult & Older Peoples Services
BV197 Percentage change in number of conceptions amongst 15-17 year olds compared with baseline year of 1998 - 54.6



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