

Performance Reporting - Quarter Three 2013/14

SUMMARY

- 1.1 This report presents the quarter three performance results for the Council Scorecard and includes a summary of portfolio performance in **Appendix 2** and individual measure dashboards at **Appendix 3**.
- 1.2 The Council Scorecard, which contains 71 priority measures, was presented at the Part 1 Cabinet Meeting on 12 February 2014. There are 17 relevant performance measures for this portfolio.
- 1.3 The quarter three position for all performance measures and departmental business plan objectives are available on the DORIS performance system.

RECOMMENDATIONS

- 2.1 To note the quarter three 2013/14 performance results for this portfolio.
- 2.2 To review areas which are under-performing to ensure appropriate actions are in place to support improvement.

REASON FOR RECOMMENDATIONS

- 3.1 Performance monitoring underpins the Council's planning framework in terms of reviewing progress regularly in achieving our priorities and delivering value for money. Early investigation of variances enables remedial action to be taken where appropriate.

SUPPORTING INFORMATION

- 4.1 The Council Scorecard performance measures relevant to the portfolio are shown in **Appendix 2**. Performance at quarter three (October to December 2013) is assessed using traffic light criteria, according to their performance against improvement targets.

- 4.2 Dashboards for individual performance measures are shown in **Appendix 3** and provide more information on historical trends (where available) and the latest commentary from accountable officers.
- 4.3 All performance measures and objectives within business plans are monitored through DORIS on a quarterly and monthly basis. Latest performance reports for the Council Scorecard and departmental business plans are available on the DORIS performance system (available through iDerby).
- 4.4 In addition to the 17 measures within the council scorecard, Children Services also review performance against a set of priority business plan measures via the Improvement Board. There are 5 measures below target at the end of quarter three (full details are available on DORIS). There were no areas highlighted for consideration at a performance surgery at the end of Q3.

OTHER OPTIONS CONSIDERED

- 5.1 None.

This report has been approved by the following officers:

| | |
|---------------------------------|-------------------------------------|
| Legal officer | N/A |
| Financial officer | N/A |
| Human Resources officer | N/A |
| Estates/Property officer | |
| Service Director(s) | N/A |
| Other(s) | Head of Performance and Improvement |

| | |
|--------------------------------------|---|
| For more information contact: | Name: Natalie Tuckwell 01332 643462 email: natalie.tuckwell@derby.gov.uk |
| Background papers: | None |
| List of appendices: | Appendix 1 - Implications Appendix 2 – Council Scorecard performance measures Q3 2013/14 Appendix 3 – Individual measure dashboards |

| |
|---------------------|
| IMPLICATIONS |
|---------------------|

Financial and Value for Money

1. The performance framework measures how the Council is delivering value for money against its Council Plan objectives, customer standards and performance measures.

Legal

2. None directly arising.

Personnel

3. The performance framework includes indicators which monitor aspects of the workforce, for example, sickness absence.

Equalities Impact

4. The performance framework includes indicators which monitor the impact of Council initiatives on diverse groups.

Health and Safety

5. None directly arising.

Environmental Sustainability

6. None directly arising.

Property and Asset Management

7. None directly arising.

Risk Management

8. Commentary as part of performance monitoring demonstrates the progress being made towards measures that have missed target.

Corporate objectives and priorities for change

9. The performance tables demonstrate progress made towards achieving the Council's priority outcomes as published in the Council Plan.

Council Scorecard – Relevant Portfolio Measures

Appendix 2

Key

Traffic Light Status:



- Blue** performance above target by 2% or more
- Green** performance meets target
- Amber** performance within 5% of the target
- Red** performance more than 5% adverse of target

Direction of Travel:



- Performance expected to improve compared to the previous year
- Performance expected to remain the same as the previous year
- Performance expected to deteriorate compared to the previous year
- Performance forecast to deteriorate compared to previous year – planned through target setting process

| Measure Description | Good is | Current Target Status | Year End Forecast | Year End Target | Forecast Year End Status | Direction of Travel |
|--|---------|-----------------------|-----------------------------|-----------------------------|--------------------------|---------------------|
| Business Processes | | | | | | |
| L&I PM22 (NI 103a) Special Educational Needs – statements issued within 26 weeks | High | Blue | 88% | 85% | Blue | |
| LPI 52b Percentage of CYP complaints responded to within the statutory timescale | High | Red | 70% | 80% | Red | |
| SS PM26 Average time between a local authority receiving court authority to place a child and the local authority deciding on a match to an adoptive family (days) | Low | Red | 365 days | 275 days | Red | |
| Community and Service User | | | | | | |
| EIIS PM04 Children who are the subject of a child protection plan per 10,000 population aged under 18 (Snapshot) | Low | Red | 45 per 10,000 population | 43 per 10,000 population | Amber | |
| PH PM04 Family Nurse Partnership | High | No Target | 48% (Q2) | 24% | Blue | |
| SS PM07 - Children in Care per 10,000 population aged under 18 (EIIS PM05) | Low | Amber | 80.00 per 10,000 population | 79.00 per 10,000 population | Amber | |
| L&I PM23c Percentage of inspected services settings and institutions that are judged as 'good' or 'outstanding' - Maintained schools | High | Amber | 72% | 80% | Red | |
| C PM02a To manage sufficiency and promotion of three and four year FEEE places to ensure 90% take up in each locality by eligible children | High | Blue | 92% | 92% | Green | |
| SS PM23a Percentage of in house foster carers | High | No target | 55% | N/A | N/A | |
| SS PM23b Percentage of Independent Fostering Agency (IFA) | Low | No target | 45% | N/A | N/A | |
| SS PM13 (L&I PM24) Percentage of looked after children with a current PEP | High | Green | 90% | 90% | Green | |

| Measure Description | Good is | Current Target Status | Year End Forecast | Year End Target | Forecast Year End Status | Direction of Travel |
|---|---------|------------------------|-------------------|-----------------|--------------------------|---|
| L&I PM02 (NI 73) (CP02b) Achievement at level 4 or above in reading, writing and mathematics at Key Stage 2 | High | N/A | 72% | 77% | Red |  |
| L&I PM03 (NI 75) Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths (Threshold) | High | N/A | 55% (prov.) | 58% | Amber |  |
| EIISS PM16a (NI 117) 16 -19 year-olds who are not in education, training or employment (NEET) | Low | Not available | | 8.5% | N/A | N/A |
| EIISS PM30 Percentage of children in care aged 16 and 17 who are in employment, education or training | High | Not available | | | N/A | N/A |
| EIISS PM31 Percentage of care leavers who are in employment, education or training | High | N/A | 65% | N/A | N/A | N/A |
| PH PM05 School readiness | High | Target to be confirmed | | | N/A | N/A |

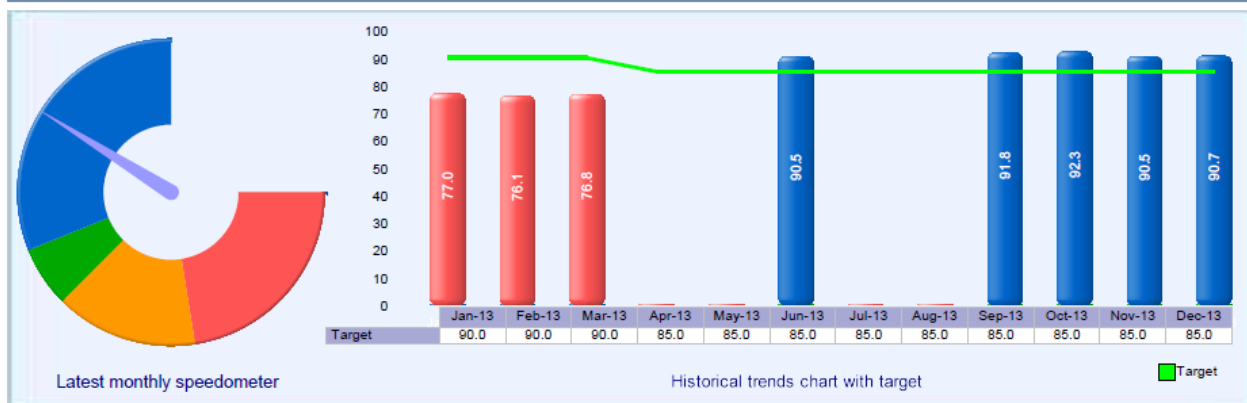
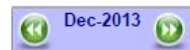
Appendix 3



Measure Dashboard

L&I PM22 (NI 103a) Special Educational Needs - statements issued within 26 weeks

[Print to PDF](#)



Latest Commentary

Performance remains above 90%, with a marginal increase of 0.2% between the end of November and the end of December.

The actions taken by the SEN team and Business support are maintaining the performance. Other actions are being considered to further develop the process and efficiencies.

Year end forecast

Blue

87.5%

Direction of Travel

Improving

Measure Details

Hierarchy Location: Derby City Council --> Children and Young People --> Learning and Inclusion --> CP2 Achieving their learning potential --> Business Plan Performance Measures

Monitored on a monthly basis

Escalation Officer : Lynda Poole

Accountable Officer : Angela Cole

Compiling Officer : Unconfirmed

Measure Dashboard

LPI 52b Percentage of CYP complaints responded to within the statutory timescale

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Dec-2013



Latest Commentary

Provisional data shows that 68% of closed complaints submitted to the CRM system that have a response date were responded to within 20 days. There are currently 15 cases which are open, however 8 of these do have a response with 5 inside 20 days. This will have an impact on the overall figure when they are closed. Work is ongoing to train and support investigating officers to track complaints through the CRM system.

Year end forecast

Red

70.0%

Direction of Travel

Deteriorating

Measure Details

Hierarchy Location: Derby City Council -> Children and Young People -> Specialist Services -> CP7
Good quality services that meet local needs -> Business Plan Performance Measures

Monitored on a monthly basis

Escalation Officer : Unconfirmed

Accountable Officer : Natalie Tuckwell

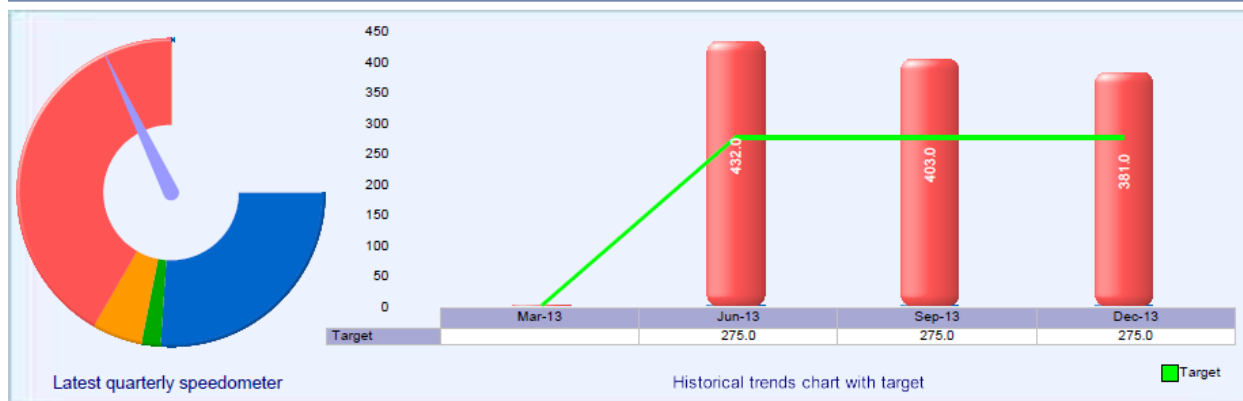
Compiling Officer : Unconfirmed

Measure Dashboard

SS PM26 Average time between a local authority receiving court authority to place a child and the local authority deciding on a match to an adoptive family

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Dec-2013



Latest Commentary

Although performance has decreased from the 2012/13 year end result it should be noted that performance has improved in successive quarters from quarter 1 by 29 days and 24 days respectively. (403 days as opposed to 432 days). There continues to be a national shortage of adopters and for sibling groups this creates significant delay.

Year end forecast

Red

365.0

Direction of Travel

Deteriorating

Measure Details

Hierarchy Location: Derby City Council -> Children and Young People -> Specialist Services -> CP3
Good health and well-being -> Business Plan Performance Measures

Monitored on a quarterly basis

Escalation Officer : Hazel Lymbery

Accountable Officer : Hazel Lymbery

Compiling Officer : Alistair Appleby

Measure Dashboard

EIIS PM04 Children who are the subject of a child protection plan per 10,000 population aged under 18 (Snapshot)

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[Dec-2013](#)



Latest Commentary

The total number of children on a child protection plan has increased since July 2013 (rise from 177 to 263).

This performance measure is an area where performance falling too low can be a cause for concern. The current position of 45.8 is slightly above the comparator average of 43.3 and consequently the target of 43 per 10,000 population.

Year end forecast

Amber

45.00 per 10,000 population

Direction of Travel

Deteriorating

Measure Details

Hierarchy Location: Derby City Council --> Children and Young People --> Early Intervention and Integrated Safeguarding --> CP4 Being safe and feeling safe --> Council Plan Indicators and Performance Measures

Monitored on a monthly basis

Escalation Officer : Hazel Lymbery

Accountable Officer : Nina Martin

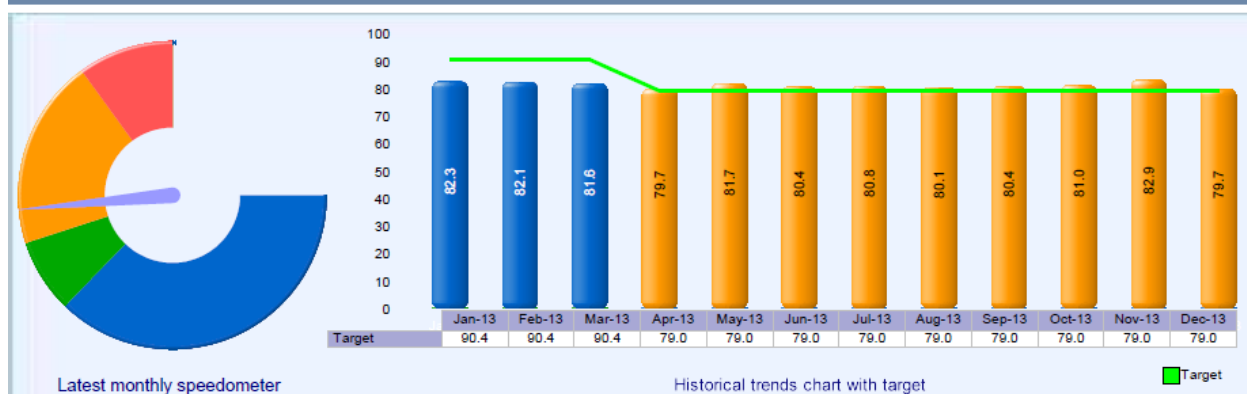
Compiling Officer : Alistair Appleby

Measure Dashboard

SS PM07 - Children in Care per 10,000 population aged under 18 (EIIS PM05)

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[Dec-2013](#)



Latest Commentary

Although this indicator is slightly higher than the target figure, Derby, having been a real out layer, is now placed around the average of the statistical neighbours. From a safeguarding perspective we are still in a good place.

It should be noted that on 13 January 2014 the total number of looked after children dropped to 455 (rate of 79.8). The current position of 79.7 represents the lowest monthly position since April 2013.

Year end forecast

Amber

80.00 per 10,000 population

Direction of Travel

Improving

Measure Details

Hierarchy Location: Derby City Council --> Children and Young People --> Specialist Services --> CP4 Being safe and feeling safe --> Business Plan Performance Measures

Monitored on a monthly basis

Escalation Officer : Hazel Lymbery

Accountable Officer : Maureen Darbon

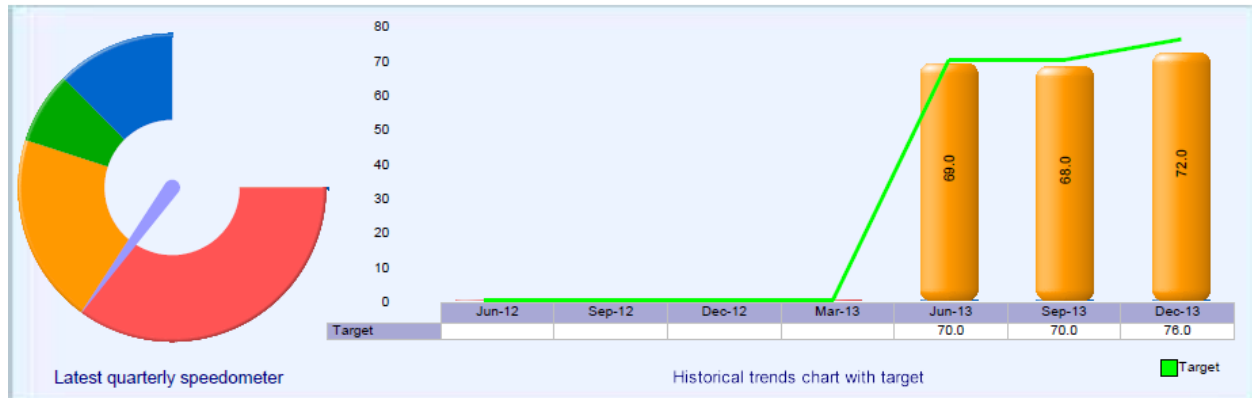
Compiling Officer : Alistair Appleby

Measure Dashboard

L&I PM23c Percentage of inspected services settings and institutions that are judged as 'good' or 'outstanding' - Maintained schools

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Latest Commentary

There has been a significant increase in the percentage of schools judged good or better (rise of a further 4% between the end of September 2013 and December 2013).

Derby's rate of improvement is much higher than national and Derby's ranking against other LAs has improved (Derby was one of the authorities highlighted within Ofsted's Annual Report).

Year end forecast

Red

72.0%

Direction of Travel

Improving

Measure Details

Hierarchy Location: Derby City Council --> Children and Young People --> Learning and Inclusion --> CP2 Achieving their learning potential --> Business Plan Performance Measures

Monitored on a quarterly basis

Escalation Officer : Lynda Poole

Accountable Officer : Christine Tarpey

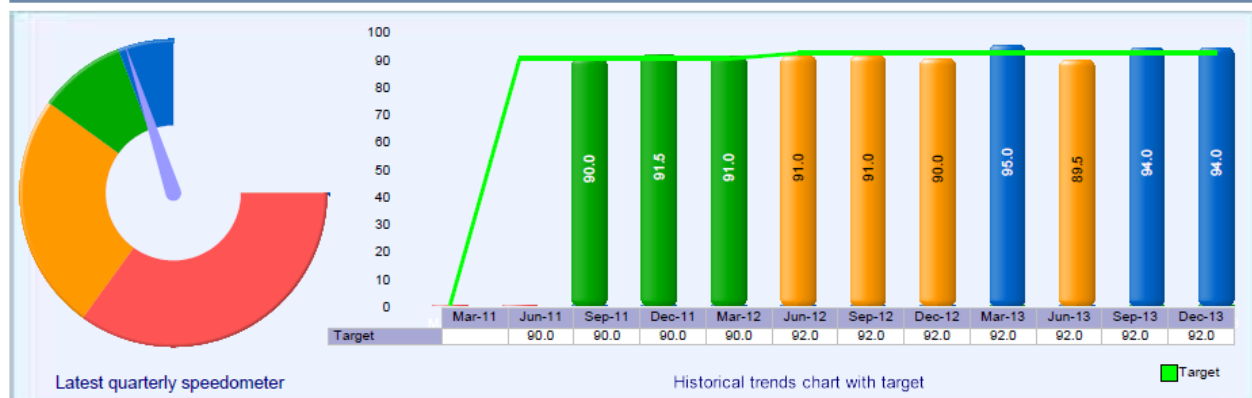
Compiling Officer : Debbie Peters

Measure Dashboard

C PM02a To manage sufficiency and promotion of three and four year FEEE places to ensure 90% take up in each locality by eligible children

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Dec-2013



Latest Commentary

Please see commentary for December 2013 as the headcount data for January 2014 will not be available until mid February 2014. Ongoing market management and promotional activities continue to be undertaken by the CFTT team to encourage uptake of three and four year old FEEE particularly in areas where take up is significantly lower than 94% ie in the Arboretum and Normanton wards.

Year end forecast

Green

92.0%

Direction of Travel

Deteriorating

Measure Details

Hierarchy Location: Derby City Council --> Children and Young People --> Commissioning --> CP2 Achieving their learning potential --> Business Plan Performance Measures

Monitored on a quarterly basis

Escalation Officer : Frank McGhee

Accountable Officer : Gurmail Nizzer

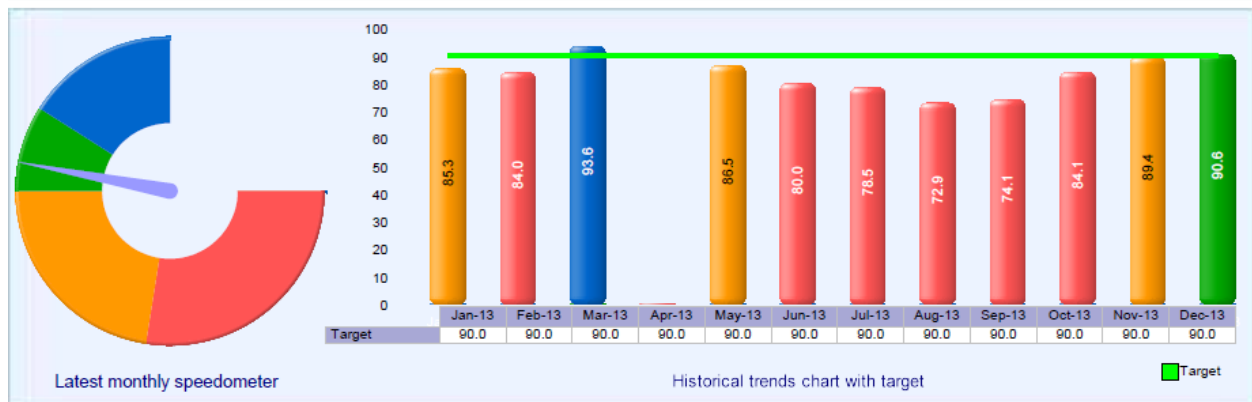
Compiling Officer : Heather Ryder-Carrington

Measure Dashboard

SS PM13 (L&I PM24) Percentage of looked after children with a current PEP

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Dec-2013



Latest Commentary

90.6 % of PEPs were completed as at 30th December which is over the target of 90% (GREEN Status). This figure indicates that there is a continuing trend of improvement in PEP completion within time scale, increasing by 1.2% on November's PEP reported completion rate of 89.4%. There is no room for complacency however. A focus for action and improvement remains a priority to our service as the 3% decrease in performance since last year end from 93.6% to 90.6% is noted. The Virtual School continues to support schools and Social Care in the completion of high quality PEPs to raise attainment and improve educational outcomes for Derby City's children and young people in care. The risks to the improvement of PEP completion rates are being monitored carefully and actions to improve process and practice continue to be embedded.

Year end forecast

Green

90.0%

Direction of Travel

Deteriorating

Measure Details

Hierarchy Location: Derby City Council --> Children and Young People --> Specialist Services --> CP2 Achieving their learning potential --> Business Plan Performance Measures

Monitored on a monthly basis

Escalation Officer : Lynda Poole

Accountable Officer : Olwyn Mills

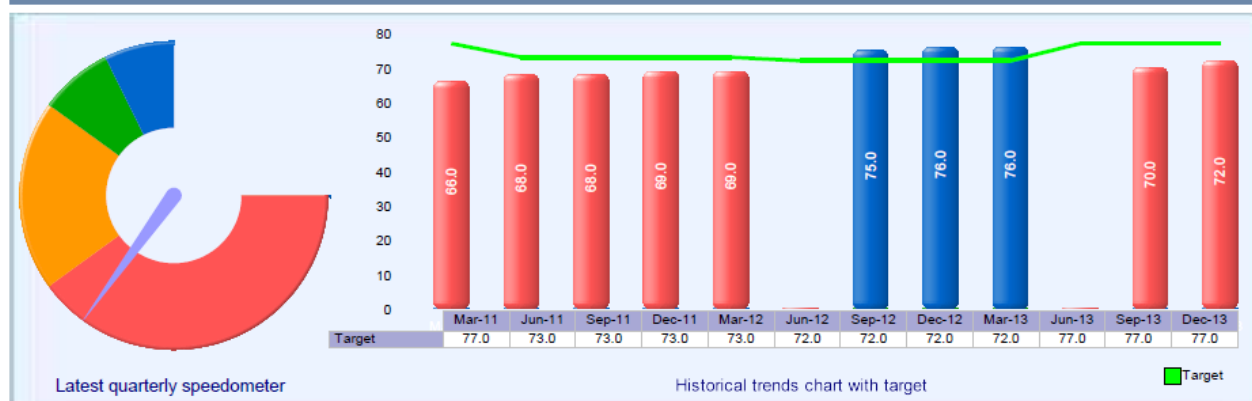
Compiling Officer : Alistair Appleby

Measure Dashboard

L&I PM02 (NI 73) (CP02b) Achievement at level 4 or above in reading, writing and mathematics at Key Stage 2

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Dec-2013



Latest Commentary

Based on DfE KS2 Performance Tables. This is a new measure introduced for 2013, previously reading and writing were combined to calculate an overall English grade. The target is based on the old measure. The 2013 outcome represents an improvement of 2 percentage points on a similar measure in 2012.

Year end forecast

Red

72.0%

Direction of Travel

Deteriorating

Measure Details

Hierarchy Location: Derby City Council --> Children and Young People --> Learning and Inclusion --> CP2 Achieving their learning potential --> Council Plan Indicators and Performance Measures

Monitored on a quarterly basis

Escalation Officer : Lynda Poole

Accountable Officer : Christine Tarpey

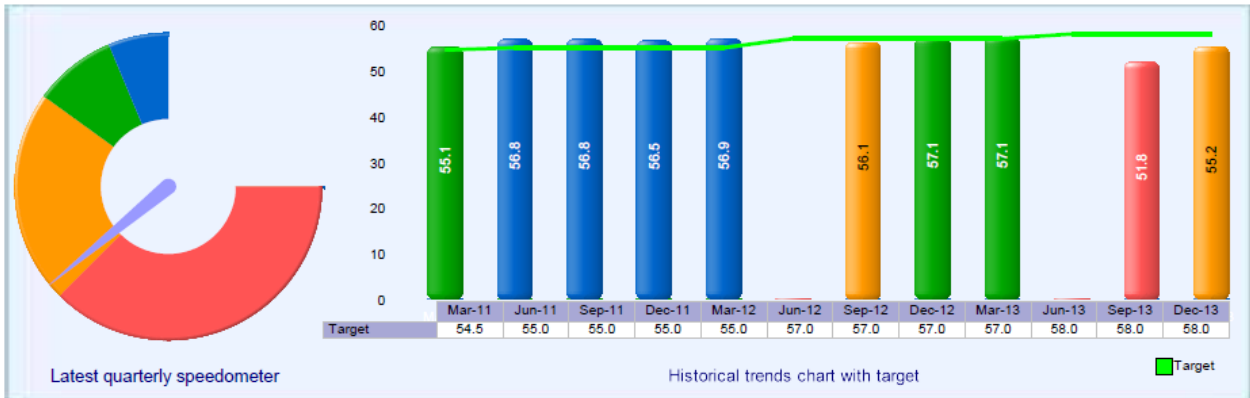
Compiling Officer : Debbie Peters

Measure Dashboard

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L&I PM03 (NI 75) Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths (Threshold)

Dec-2013



Latest Commentary

Based on provisional results.

Year end forecast

Amber

55.2%

Direction of Travel

Deteriorating

Measure Details

Hierarchy Location: Derby City Council --> Children and Young People --> Learning and Inclusion --> CP2 Achieving their learning potential --> Council Plan Indicators and Performance Measures

Monitored on a quarterly basis

Escalation Officer : Lynda Poole

Accountable Officer : Christine Tarpey

Compiling Officer : Debbie Peters