

Performance Reporting - Quarter Three 2013/14 (Provisional)

SUMMARY

- 1.1 This report presents the provisional 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, will be presented at the Part 1 Cabinet Meeting on 12 February 2014. There are 5 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.
- 2.3 To recommend the following under-performing measures for Performance Surgery (subject to approval at DMT and COG):
 - None

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).

OTHER OPTIONS CONSIDERED

- 5.1 None.

This report has been approved by the following officers:

Legal officer Financial officer Human Resources officer Estates/Property officer Service Director(s) Other(s)	 Head of Performance and Improvement
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For more information contact: Background papers: List of appendices:	Name: Natalie Tuckwell 01332 643462 email: natalie.tuckwell@derby.gov.uk None Appendix 1 - Implications Appendix 2 – Council Scorecard performance measures Q3 2013/14 Appendix 3 – Individual measure dashboards
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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

Measure Description	Good is	Current Target Status	Year End Forecast	Year End Target	Forecast Year End Status	Direction of Travel
Business Processes						
P&FM PM11 Processing of "Major" planning applications within 13 weeks (National target is 60%)	High	Blue	50%	50%	Green	
EaRS PM02a Number of reportable accidents within the Council	Low	Blue	30	30	Green	
EaRS PM03 Council compliance with Health and Safety requirements & Council policy based on the findings of the annual audit programme	High	Blue	90%	70%	Blue	
Community and Service User						
EaRS PM14 Number of dwellings and shared houses improved to acceptable standard after statutory or informal action	High	Blue	240	220	Blue	
EaRS PM18 Percentage of premises compliant with alcohol licensing conditions	High	Blue	85%	85%	Green	

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

Appendix 3

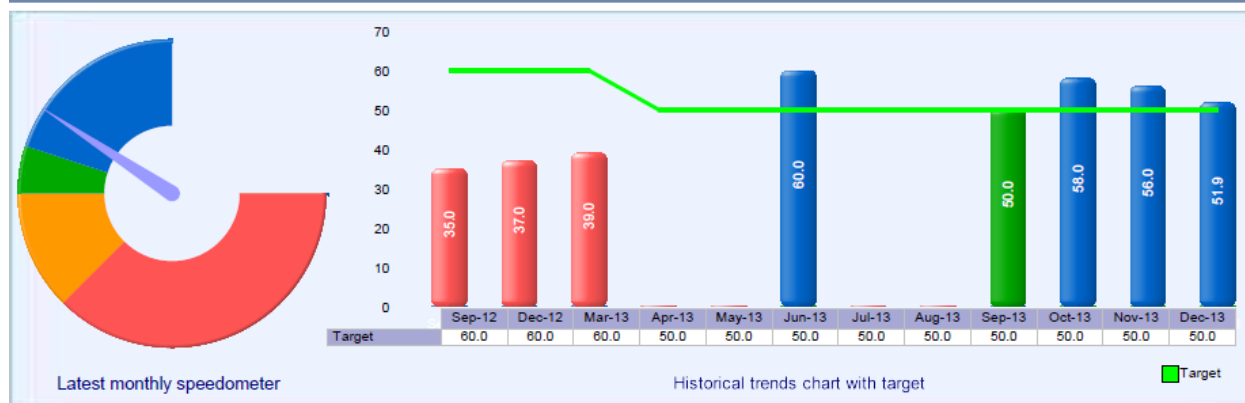


Measure Dashboard

P&FM PM11 (NI 157a) Processing of 'major' planning applications within 13 weeks (national target is 60%)

[Print to PDF](#)

Dec-2013



Latest Commentary

A pleasing return. This demonstrates the increased focus on major application performance this year.

Year end forecast

Green

50.0%

Direction of Travel

Improving

Measure Details

Hierarchy Location: Derby City Council →
Neighbourhoods → Planning and Property Services
→ CP1 A thriving sustainable economy →
Business Plan Performance Measures

Monitored on a monthly basis

Escalation Officer : Christine Durrant

Accountable Officer : Ian Woodhead

Compiling Officer : Nigel Scollin

Measure Dashboard

EaRS PM02a Number of reportable accidents within the Council

[Print to PDF](#)

Dec-2013



Latest Commentary

There were 3 RIDDOR reportable accidents recorded during Quarter 3 when reports were run on 8/1/14. The accidents were:

- 1 major injury, a fractured leg due to a fall. Injured person's foot caught the leg of their chair as they stood up, causing them to lose balance and fall. (CYP Primary school.)
- 1 over-seven-day injury. Knee injury due to a slip / trip on wet veranda. (CYP Primary school.)
- 1 over-seven-day injury, a back strain, due to a manual handling task removing a drainage pit cover. (NH, Street Cleansing).

The cumulative total for the year is currently 20, 3 accidents below the target. The number of reportable accidents isn't directly within our control. Figures for the Council and our comparator group vary on a seasonal and year-on-year basis. Our H&S Advisers will continue to monitor all accident reports and take appropriate follow-up action.

Year end forecast

Green

30.0

Direction of Travel

Deteriorating

Measure Details

Hierarchy Location: Derby City Council →
Neighbourhoods → Environment and Regulatory
Services → CP3 Good health and well-being →
Council Plan Indicators and Performance Measures

Monitored on a quarterly basis

Escalation Officer : John Tomlinson

Accountable Officer : Redfern, David

Compiling Officer : Sue Kelly

Measure Dashboard

EaRS PM03 Council compliance with Derby City Council's Health and Safety requirements & Council policy based on the findings of the annual audit

[Print to PDF](#)

Dec-2013



Latest Commentary

96% of managers audited in Quarter 3 achieved an acceptable rating (scoring 80% and above) for compliance with legal requirements and Council policy. This is 26% above the target figure of 70%.

Year end forecast

Blue

90.0%

Direction of Travel

Stabilised

Measure Details

Hierarchy Location: Derby City Council →
Neighbourhoods → Environment and Regulatory
Services → CP3 Good health and well-being →
Business Plan Performance Measures

Monitored on a quarterly basis

Escalation Officer : John Tomlinson

Accountable Officer : Redfern, David

Compiling Officer : Sue Kelly

Measure Dashboard

EaRS PM14 Number of dwellings and shared houses improved to acceptable standard after statutory or informal action

[Print to PDF](#)

Dec-2013



Latest Commentary

Only 5 away from year end target. Annual target should comfortably be exceeded.

Year end forecast

Blue

240.0

Direction of Travel

Improving

Measure Details

Hierarchy Location: Derby City Council →
Neighbourhoods → Environment and Regulatory
Services → CP3 Good health and well-being →
Business Plan Performance Measures

Monitored on a quarterly basis

Escalation Officer : John Tomlinson

Accountable Officer : Michael Kay

Compiling Officer : Rob Rylott

Measure Dashboard

EaRS PM18 Percentage of premises compliant with alcohol licensing conditions

[Print to PDF](#)

Dec-2013



Latest Commentary

Continues to remain above target.

Year end forecast

Green

85.0%

Direction of Travel

Deteriorating

Measure Details

Hierarchy Location: Derby City Council →
Neighbourhoods → Environment and Regulatory
Services → CP4 Being safe and feeling safe →
Business Plan Performance Measures

Monitored on a quarterly basis

Escalation Officer : John Tomlinson

Accountable Officer : Sandra Mansell

Compiling Officer : Ann Walker