

Performance Reporting - Quarter Two 2013/14

SUMMARY

- 1.1 This report presents the provisional quarter two 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 quarter two information is provisional and subject to change at DMT and COG meetings prior to the Cabinet Pre-agenda meeting on 23 October.
- 1.3 The Council Scorecard, which contains 71 priority measures, will be presented at the Part 1 Cabinet Meeting on 6 November 2013. There are 5 relevant performance measures for this portfolio.
- 1.4 The quarter two position for all performance measures and departmental business plan objectives are available on the DORIS performance system.

RECOMMENDATIONS

- 2.1 To note the quarter two 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):
 - EaRS PM02a Number of reportable accidents within the Council
 - EaRS PM03 Council compliance with Health and Safety requirements & Council policy based on the findings of the annual audit programme

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 two (July to September 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	N/A
Financial officer	N/A
Human Resources officer	N/A
Estates/Property officer	N/A
Service Director(s)	N/A
Other(s)	Head of Performance and Improvement

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Background papers:	None
List of appendices:	Appendix 1 - Implications Appendix 2 – Council Scorecard performance measures Q2 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.