

Performance Reporting - Quarter One 2013/14

SUMMARY

- 1.1 This report presents the quarter one 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 11 September 2013. There are 5 relevant performance measures for this portfolio.
- 1.3 The quarter one position for all performance measures and departmental business plan objectives are available on the DORIS performance system.

RECOMMENDATIONS

- 2.1 To note the quarter one 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 one (April to June 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
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 Q1 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

Measure Description	Good is	Current Target Status	Year End Forecast	Year End Target	Forecast Year End Status	Direction of Travel
Community and Service User						
L&C PM04 Increase in attendances at Derby Live events and performances	High	Blue	320,000	320,000	Green	
PH PM07 B-You outcome - weight loss	High	Blue	50%	50%	Green	N/A
L&C PM05 Increase in attendances in leisure centres	High	Green	1,406,259	1,291,195	Blue	
L&C PM12 Number of people referred onto the b-you programme	High	Green	5,000	5,000	Green	
PH PM06 B-You outcome - smoking cessation	Low	Red	2,400	2,400	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