



**COUNCIL CABINET
10 FEBRUARY 2016**

ITEM 22

Report of the Leader of the Council

PERFORMANCE MONITORING 2015/16 – QUARTER THREE RESULTS

SUMMARY

- 1.1 This monitoring report includes highlights from key performance measures included in the Council Plan and departmental business plans. These priority measures form the Council Scorecard for 2015/16 and reflect key performance / budget risks that Chief Officers and Members need to be reviewing outcomes against on a regular basis.
- 1.2 At the end of quarter three (up to 31 December 2015), 76% of performance measures are forecast to meet or exceed their year end target. Results are assessed using traffic light criteria, according to their performance against improvement targets. A dashboard which summarises performance for the Council Scorecard is shown in **Appendix 2**.
- 1.3 Achievements noted at quarter three include:
 - The percentage of customer contacts with Derby Direct that are self-service remains high at 52%.
 - The percentage of young people not in employment, education or training (NEET), continues to be below 5%.
 - All social care customers are now using the self-directed support process (including direct payments and individual budgets).
- 1.4 Accountable officers have provided commentary to put performance into context and identify actions that they are taking to address poor performance (see **Appendix 3**).

RECOMMENDATIONS

- 2.1 To note the 2015/16 quarter three performance results.
- 2.2 To give particular attention to the indicators highlighted in the Improvement Report at Appendix 3 and those selected for performance surgery as set out in paragraph 4.19.
- 2.3 To note that Corporate Scrutiny and Governance Board review performance on a regular basis and may select indicators for Performance Surgery on the basis of this report.
- 2.4 To approve target amendments in paragraph 4.10.

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.



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Report of the Chief Executive

SUPPORTING INFORMATION

Background to Council Scorecard

- 4.1 The Council Plan contains the priorities for the Council to deliver in the medium term. There were four pledges approved by Council in March 2015 that form the basis of the Council Plan 2015-18. Each of the pledges is supported by a number of cross-cutting priority commitments that aim to reflect both statutory demands and key 'risk / demand' areas.
- 4.2 The Council Scorecard approach reflects a mix of national and local priorities and enables a wider assessment of how the Council is performing. For 2015/16 the scorecard will be structured around the four pledges within the Council Plan rather than the principles of 'balanced scorecard' (as was the case in 2014/15). Going forward these are:
- Safe
 - Strong
 - Ambitious
 - Resilient
- 4.3 Alongside a refresh of the structure of the methodology used to select measures has also been updated to reflect current service drivers, rationalise the number of measures and focus on core statutory services that satisfy one of the below criteria...
- Measure linked to an area of significant budget pressure / income source.
 - A reflection of demand for services.
 - Key inspection / reputational / compliance risk area.
- 4.4 The scorecard contains 42 measures which give Chief Officers and Members a consistent view of performance in some of the high risk areas. The scorecard was approved at Cabinet on 7 October 2015 but will be subject to regular review to identify any other high risk areas/ measures which meet the above criteria.
- 4.5 The traffic light system is unchanged and is as follows...
- Blue – performance above 2% of target.
 - Green – performance meets target.
 - Amber – performance within 5% of target.
 - Red – performance more than 5% adverse of target.

Corporate Scorecard Monitoring – 2015/16 Quarter Three

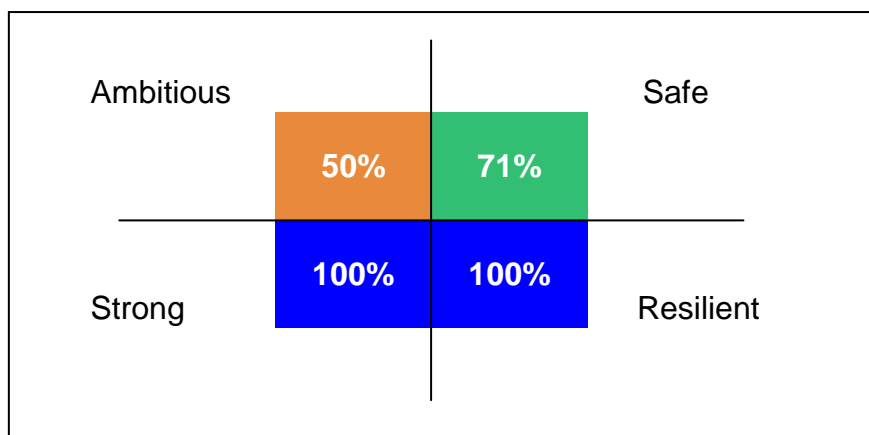
- 4.6 A summary dashboard for the Council Scorecard is shown in **Appendix 2**. An improvement report is shown in **Appendix 3** with actions being taken to address areas not in line with expected performance.
- 4.7 In relation to the quarter three performance results, up to 31 December 2015, the latest position shows:
- 76% of measures are forecast to meet or exceed the year-end target
 - 61% of measures have achieved their quarterly target.
 - 50% of measures are forecast to improve compared to last year.
- 4.8 Summary performance results for all priority measures included in the Council Scorecard are as follows...

Traffic Light Status	Q3 performance against Q3 target	Forecast against year end target	2014/15 Performance
Green / Blue – met or exceeded target	61%	76%	65%
Amber - missed target by up to 5%	18%	15%	16%
Red - missed target by more than 5%	21%	9%	19%

Direction of Travel	Forecast against previous year outturn	2014/15 compared to 2013/14
↑ Better	50%	62%
→ Same / planned reduction	39%	12%
↓ Lower	11%	26%

Note: The comparative figures in previous years relate to a different set of performance measures as the scorecard is refreshed annually.

- 4.9 The percentage of measures that are forecast to meet or exceed the 2015/16 target for each pledge within the Council Scorecard are as follows...



Amendment to 2015/16 target

- 4.10 One target for 2015/16 has been amended following the initial report to Cabinet on 7 October 2015:

- YA&H PM06 Number of homelessness acceptances - the target has been reviewed with Derby Homes as part of the mid-year review and agreed to be revised to 370 from 300.

Key Areas to note – Improving Performance (where the target has also been exceeded)

- 4.11 60% of pupils achieved at least the expected levels (a 'good level of development') in the early learning goals for the early years foundation stage (L&I PM25), with is an improvement of 19% from 2014. This rate of improvement was higher than national (14% improvement) and continues into quarter three reflecting the strong focus on the Early Years Foundation Stage (EYFS) by the local authority.
- 4.12 52% of customer contact with Derby Direct have been self-service, this is ahead of the target set for the year of 42% (CM PM11d). This has increased just slightly from the position at quarter two and reflects a significant increase in online payment transactions.
- 4.13 Quarter three data shows that all social care customers are using the self-directed support process (including direct payments and individual budgets) with no evidence of opt-outs (AHH 01C, NI130). The 98% target set for 2015/16 is expected to be met at the end of March.
- 4.14 The number of households living in temporary accommodation (YA&H PM03) is 23 at quarter three, this has improved from 27 at quarter two. The target of 30 is expected to be achieved by year end.

Key areas to note – Deteriorating Performance (where the target is also forecast to be missed at year end)

- 4.15 372 jobs have been created through projects where the Council has directly intervened at the end of quarter three (Regen PM14). This is expected to rise to 572 by the end of March 2016, from a combination of the Derby Enterprise Growth Fund and the London Road RTC Business Park. The target of jobs for the year was 600.
- 4.16 51% of children continue to be placed with independent fostering agencies (SS PM23b) at quarter three. This remains above the target of 40% for 2015/16 however performance is now expected to improve to 45% by year end. The service's focus on fostering recruitment continues under the remit of the demand management project core group. In addition the recruitment of foster carers is subject to regular scrutiny and challenge through Corporate Parenting.
- 4.17 The number of children who are the subject of a child protection plan increased to 56.9 per 10,000 population (EI/SS PM04) at the end of December 2015. This position has risen from the 54.3 reported at the end of 2014/15, which is highest quarter end position reported since the end of September 2014. This is reflective of the national trends in the rising demands on statutory safeguarding services. Ultimately the Council needs to ensure children and young people in the city remain safe. It should however be noted that there was a Performance Surgery on the rising demands for social care services in August 2015 to unpick any key drivers and plan interventions to manage as appropriate. The CYP Demand Management Group has been operational since January 2016 and are following this through. Regional work is also looking at the impact of early help services, which will link to both child protection plan and looked after children rates. The current target was set to be in line with comparator averages and will be reviewed following the publication of the 2015 data.

Business Plans

- 4.18 All performance measures and objectives within business plans are monitored on DORIS and reported to Directorate Management Teams. Full business plan reports will be available by Directorate and Department for Q3 on DORIS (The Council's Performance Management System).

Performance Review

- 4.19 It is recommended that the measures associated with 'Education Health Care Plans' (L&I PM26 and L&I PM27) are subject to further consideration at a Performance Surgery, which will also inform Derby City's readiness for an inspection of special educational needs and disability. It is proposed that the surgery takes place before the end of March 2016 with the outcomes being reported back through the Corporate Scrutiny and Governance Overview and Scrutiny Board. All other measures within the improvement report have actions recorded by the accountable officer (Appendix 3).

OTHER OPTIONS CONSIDERED

5.1 Not applicable.

This report has been approved by the following officers:

Legal officer Financial officer Human Resources officer Service Director(s) Other(s)	Director of Strategic Services and Organisational Development Head of Performance and Intelligence
For more information contact: Background papers: List of appendices:	Natalie Tuckwell 01332 643465 natalie.tuckwell@derby.gov.uk Sarah Walker 01332 646366 sarah.walker@derby.gov.uk Appendix 1 – Implications Appendix 2 – Council Scorecard Dashboard Appendix 3 – Q3 Improvement Report

IMPLICATIONS

Financial and Value for Money

- 1.1 The report shows how the Council is delivering value for money against its Council Plan objectives, customer standards and performance measures.

Legal

- 2.1 None directly arising.

Personnel

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

IT

- 4.1 None directly arising.

Equalities Impact

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

Health and Safety

- 6.1 None directly arising.

Environmental Sustainability

- 7.1 None directly arising.

Property and Asset Management

- 8.1 None directly arising.

Risk Management

- 9.1 The report demonstrates the progress being made towards performance measures that have missed target and outlines the implications and actions to be taken in the appendices.

Corporate objectives and priorities for change

- 10.1 The report demonstrates progress made towards achieving the Council's priority outcomes as published in the Council Plan.

