

## PERFORMANCE MONITORING 2012/13 – QUARTER ONE

### SUMMARY

- 1.1 This monitoring report includes highlights from key performance measures included in the Council Plan 2011-2014 and departmental business plans. These priority measures form the Council Scorecard for 2012/13.
- 1.2 At the end of quarter one (up to 30 June 2012), 67% of measures achieved their quarterly target and 89% of performance measures are forecast to meet or exceed their year end target. 67% of measures are forecast to improve compared to last year.
- 1.3 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**. Areas for improvement are shown in **Appendix 3**. Accountable officers have provided commentary to put performance into context and identify actions that they are taking to address poor performance.

### RECOMMENDATIONS

- 2.1 To note the quarter one 2012/13 performance results.
- 2.2 To approve final targets for 2012/13.

### 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**

### **Background to Council Scorecard**

- 4.1 The Council Scorecard approach reflects a mix of national and local priorities and enables a wider assessment of how the Council is performing. With a move away from nationally prescribed indicators, a greater focus has been placed on the local performance measures presented by departments through the business planning process. Many new local 'business critical' measures have been identified which reflect the changing priorities of the Council and these have been considered and included in the Council Scorecard where relevant.
- 4.2 The approach adopted by the Council focuses on four themes. Two of the themes focus on external results and two focus on internal factors as shown in the table below.

<b>Focus</b>	<b>Theme</b>	<b>Description</b>
External	Community and Service Users	Measures which will have a direct impact on the outcomes of residents and service users
	Value for Money	Measures which demonstrate that the Council services offer value and provide good output when compared to inputs
Internal	Business Processes	Measures which show that Council services are efficient and effective
	People	Measures which demonstrate the health of the organisation through its workforce

- 4.3 The performance report is based on measures included within the Council Scorecard. This incorporates 63 priority measures selected from the Council Plan and departmental business plans. The criteria used reflect factors such as corporate importance, previous and comparative performance levels, importance to external inspections, impact on the Council's reputation and budget implications. These were agreed at Council Cabinet on 11 July 2012.
- 4.4 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.

- 4.5 A small number of performance measures in the 2012/13 Council Scorecard had provisional targets reported to Cabinet on 11 July 2012. All provisional targets have now been confirmed and are as shown below:
- L&I PM02 (NI 73) - Achievement at level 4 or above in both English and Maths at Key Stage 2. Target – 72%
  - L&I PM03 (NI 75) Achievement of 5 or more A\*-C grades at GCSE or equivalent including English and Maths. Target – 57%
  - SS PM13 - Personal Education Plans issued in target timescales. Target – 90%
  - L&C PM6 - Increase in gym memberships. Target – 3,000
  - CM PM13 - New HB claims and changes processed within 5 days of customer contact and receiving all the information. Target – 80%
  - Regen PM14 - Number of jobs created through projects where the Council has directly intervened. Target - 450

### Corporate Scorecard Monitoring – 2012/13 Quarter One

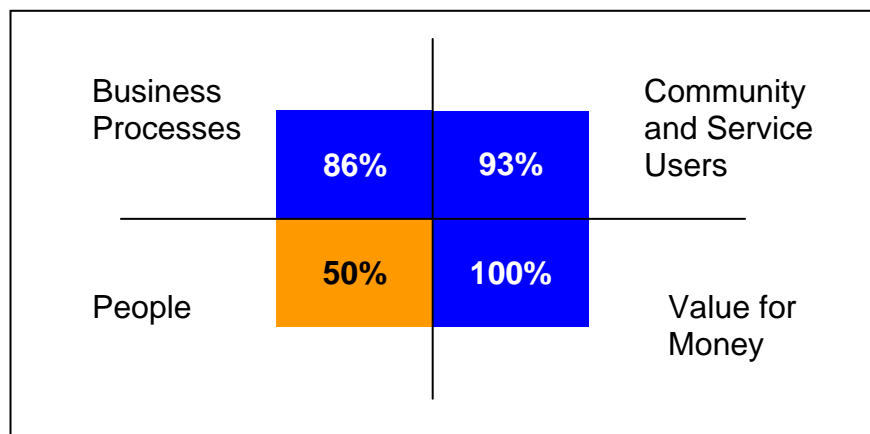
- 4.6 A summary dashboard for the Council Scorecard is shown in **Appendix 2**. An improvement report is shown in **Appendix 3** with actions outlined to address poor performance.
- 4.7 In relation to the quarter one performance results, up to 30 June 2012, the latest position shows:
- 89% of measures are forecast to meet or exceed the year end target.
  - 67% have achieved their quarterly target.
  - 67% of measures are forecast to improve performance compared to last year.
- 4.8 Summary performance results for all priority measures included in the Council Scorecard are as follows...

Traffic Light Status	Q1 Performance against Q1 Target	Forecast against Year End Target
<b>Blue – exceeded target</b>	48%	21%
<b>Green – met target</b>	19%	68%
<b>Amber - missed target by up to 5%</b>	8%	0%
<b>Red - missed target by more than 5%</b>	25%	11%

Direction of Travel	Forecast against previous year outturn	2011/12 compared to 2010/11
<b>↑ Improved</b>	67%	55%
<b>→ Same</b>	5%	4%
<b>↓ Deteriorated</b>	28%	41%

\* 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 2012/13 target for each theme within the Council Scorecard are as follows...



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

- 4.10 During quarter one 99% of all new benefits claims and changes have been processed within 5 days of receiving all the information needed (CM PM13). This is ahead of the 80% target that has been set for 2012/13. This incentive to customers to provide all the information required is helping to reduce the number of avoidable contacts.
- 4.11 99% of all street cleansing incidents have been dealt with in service standard timescales (SP13f). This is a new measure for 12/13 and includes the removal of graffiti, fly tipping, litter and needles that are reported to Derby Direct or by street cleansing teams directly.
- 4.12 The number of missed bins at quarter one is lower than the target set and significantly lower than quarter one last year. 3,901 bins have been missed which is 0.12% of all household bins that are collected (SP PM09e), the target for 2012/13 is 0.15%. This reflects a significant reduction in the bins missed that were crew fault.
- 4.13 The number of affordable homes provided (Y&AH PM08, NI155) is currently ahead of target and expected to meet the year end target of 170 homes. This compares with 92 affordable homes delivered in 2011/12.
- 4.14 The percentage of social care clients which are receiving Self Directed Support (AHH 01C, NI130) is currently at 30% and is expected to rise to 60% by the end of the year. This improvement will be delivered through making contact with service users and offering personal budgets based on eligibility and affordability.

- 4.15 There has been a reduction in the number of children who become the subject of a child protection plan (EISS PM04). The quarter one snapshot is 41.1 per 10,000 population aged under 18, this figure was 42.9 at the end of March 2012. More initial conferences are taking place which look at alternatives to child protection plans. There has been an increase in children becoming the subject of repeat plans, this is to avoid children becoming separated from their families where this can be managed safely.
- 4.16 There has been a slight decrease in the number of children in care per 10,000 population aged under 18 (SS PM07). The rate per 10,000 is currently 89.6 compared to the target of 90.4 and the 2011/12 figure of 90.4. It is hoped this is maintained as early intervention programmes become established.
- 4.17 100% of care leavers are in suitable accommodation (NI 147) at quarter one, this is an improvement on the 91% achieved in 2011/12.
- 4.18 Gym memberships and pay as you go gym attendances (L&C PM6a,b) are expected to rise in 2012/13 with quarter one figures above target. Both are forecast to exceed the year end targets set of 3,000 memberships and 24,000 attendances. Quarter one has also seen an increase in the number of young people aged 11 to 16 joining the movement project (L&C PM11). 350 additional young people have signed up, meaning the target increase for 2012/13 has already been exceeded.

**Key areas to note – Deteriorating Performance** (where the target has also been missed or forecast to miss at year end)

- 4.19 The number of care leavers in employment, education or training (EISS PM17, NI 148) is expected to reduce slightly in 2012/13. There has been a post allocated within Connexions to support all looked after children and children leaving care that are not in education, employment or training (NEET).
- 4.20 Timeliness of adoption placements for looked after children (SS PM15, NI61) is forecast to achieve 40%, the target for the year end is 60%. There is an action plan in place to support improvement in this measure following a performance surgery and a scrutiny topic review last year. Quarter one performance shows an improvement with 50% of placements made within 12 months of the decision that a child should be placed for adoption.
- 4.21 The average working days lost through sickness absence per employee (CP 08b, BV12) is currently above the target set and is currently forecast to increase this year. There are a number of long term cases of sickness which are impacting on this measure. Current performance continues to compare favourably with other local authorities.
- 4.22 The average time taken to re-let local authority housing (DH Local 32) is 24 days at quarter one, this is an increase from 20 days in 2011/12. There are initiatives in place to increase awareness in properties and discussions will take place with the Housing Options Centre to make the housing register easier to access.

## Business Plans

- 4.23 All performance measures and objectives within business plans are monitored on DORIS and reported to Directorate Management Teams. Full business plan reports are available by Directorate and Department for Q1 on DORIS (The Council's Performance Management System).

## Performance Review

- 4.24 There are no recommendations to Scrutiny for further investigation at Performance Surgeries. All underperforming measures are being addressed through the actions identified in **Appendix 3**. These will be reviewed at quarter two.

## OTHER OPTIONS CONSIDERED

- 5.1 Not applicable.

This report has been approved by the following officers:

<b>Legal officer</b> <b>Financial officer</b> <b>Human Resources officer</b> <b>Service Director(s)</b> <b>Other(s)</b>	N/A N/A N/A Director of Strategic Services and Transformation Head of Performance and Improvement
<b>For more information contact:</b> <b>Background papers:</b> <b>List of appendices:</b>	Natalie Tuckwell 01332 643465 <a href="mailto:natalie.tuckwell@derby.gov.uk">natalie.tuckwell@derby.gov.uk</a> Appendix 1 – Implications Appendix 2 – Council Scorecard Dashboard Appendix 3 – Improvement Report

<b>IMPLICATIONS</b>
---------------------

**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.

**Equalities Impact**

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

**Health and Safety**

- 5.1 None directly arising.

**Environmental Sustainability**

- 6.1 None directly arising.

**Asset Management**

- 7.1 None directly arising.

**Risk Management**















- 8.1 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**

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

Measure Description	Good is	Current Target Status	Year End Forecast	Year End Target	Forecast Year End Status	Direction of Travel
<b>Business Processes</b>						
CM PM13 80% of new claims and changes processed within 5 days of customer contact and receiving all information	High	Blue	95%	80%	Blue	N/A
SP PM13b Percentage of fly-tipping removed from roads/pavements /highways in 1 working day of it being reported	High	Blue	95%	93%	Blue	N/A
SP PM13d Percentage of offensive graffiti removed from roads/pavements /highways in 1 working day of it being identified or reported	High	Blue	95%	91%	Blue	N/A
CM PM11c Contacts managed by channel: Personal Customer Contact	Low	Red	35%	45%	Blue	N/A
CP 07e More services showing an improvement	High	Green	51%	50%	Green	
LPI 52d Percentage of Neighbourhood complaints responded to within 10 days	High	Blue	70%	70%	Green	
SP PM09e Missed bins as a percentage of all household bins	Low	Blue	0.15%	0.15%	Green	
DH Local 27 (NI 160) Tenant satisfaction with Landlord (All - Status Survey)	High	Annual	88%	88%	Green	
CM PM05 Percentage of in year collection of Sundry Debt	High	Blue	92.5%	92.5%	Green	
LPI 52e Percentage of Resources complaints responded to within 10 days	High	Blue	80%	80%	Green	
DH Local 32 (BVPI 212) Average time taken to relet local authority housing (days)	Low	Red	22.5 days	22.5 days	Green	
LPI 52f Percentage of CEO complaints responded to within 10 days	High	Blue	80%	80%	Green	N/A
LPI52g Percentage of housing complaints responded to within timescale	High	Blue	80%	80%	Green	N/A
SP PM13f Percentage of Street Cleansing incidents dealt with in service standard timescales	High	Blue	94.0%	92.2%	Green	N/A
CM PM09a Collect a minimum of 98.4% of council Tax within 36 months of it becoming due	High	Amber	98.4%	98.4%	Green	N/A
L&I PM22 (NI 103a) Special Educational Needs - statements issued within 26 weeks	High	Amber	90%	90%	Green	N/A
CM PM11a Contacts managed by channel: Customer Self Service	High	Red	35%	35%	Green	N/A
CMPM11b Contacts managed by channel: Assisted	Low	Red	20%	20%	Green	N/A



Measure Description	Good is	Current Target Status	Year End Forecast	Year End Target	Forecast Year End Status	Direction of Travel
CP 08e Percentage of staff able to work flexibly	High	No Target	75%	75%	Green	N/A
LPI 52b Percentage of CYP complaints responded to within the statutory timescale	High	Red	90%	100%	Red	
LPI 52c Percentage of Adult Services complaints responded to within the statutory timescale	High	Red	80%	100%	Red	
CM PM14 60% of existing claims and changes processed within 14 days of receiving all the information	High	Red	50%	60%	Red	N/A
<b>Community and Service User</b>						
EISS PM04 (SS PM04) Children who became the subject of a child protection plan per 10,000 population aged under 18 (Snapshot)	Low	Blue	41.80 per 10,000 popn	46.40 per 10,000 popn	Blue	
L&C PM06a Increase in gym memberships	High	Blue	3,200	3,000	Blue	
L&C PM06b Increase in pay as you go gym attendances	High	Blue	35,000	24,000	Blue	
L&C PM11 Increase in young people aged 11 to 16 joining the movement	High	Blue	4,500	3,019	Blue	
NI 147 Care leavers in suitable accommodation	High	Blue	100%	91%	Blue	
SS PM14 (NI 101) Children in care achieving 5 A*-C GCSEs (or equivalent) at Key Stage 4 (including English and Maths) (previously L&I PM10)	High	Annual	24%	18%	Blue	
SS PM13 Percentage of looked after children with a current PEP	High	Blue	93%	90%	Blue	
L&C PM12 Number of people referred onto the b-you programme	High	Blue	1,481	744	Blue	N/A
AHH 01C (NI 130) Social Care clients receiving Self Directed Support (Direct Payments and Individual Budgets)	High	Blue	60%	60%	Green	
AHH S1 Repeat referrals as a percentage of all referrals	Low	Blue	22%	22%	Green	
YA&H PM03 (NI 156) Number of households living in Temporary Accommodation	Low	Blue	30	30	Green	
YA&H PM08 (NI 155) Number of affordable homes provided (gross)	High	Blue	170	170	Green	
GOV PM02 Percentage of FOIs dealt within 20 working days (missing deadline could mean enforcement notice)	High	Green	100%	100%	Green	

Measure Description	Good is	Current Target Status	Year End Forecast	Year End Target	Forecast Year End Status	Direction of Travel
SS PM07 Children looked after - Children in Care per 10,000 population aged under 18 (EISS PM05)	Low	Green	90.2 per 10,000 popn	90.4 per 10,000 popn	Green	
YA&H PM05 Number of homelessness preventions	High	Green	1,700	1,700	Green	
Regen PM14 Number of jobs created through projects where the Council has directly intervened	High	Green	450	450	Green	N/A
L&I PM01 (NI 72) Achievement of at least 78 points across the Early Years Foundation Stage with at least 6 in each of the scales in Personal Social and Emotional Development and Communication, Language and Literacy	High	Annual	56%	56%	Green	
L&I PM02 (NI 73) (CP02b) Achievement at level 4 or above in both English and Maths at Key Stage 2 (Threshold)	High	Annual	72%	72%	Green	
L&I PM03 (NI 75) Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths (Threshold)	High	Annual	57%	57%	Green	
L&I PM05 (NI 78) Reduction in the number of schools where fewer than 35% of pupils achieve 5 or more A* - C grades at GCSE and equivalent including GCSEs in English and Maths (amended from 30% in 2012/13)	Low	Annual	0	0	Green	
EaRS PM18 Percentage of premises compliant with alcohol licensing conditions	High	Blue	83%	83%	Green	
YA&H PM10 No of private sector vacant dwellings that are returned into occupation or demolished.	High	Blue	135	135	Green	
CM PM02 Payment of invoices to small businesses within 10 days	High	Green	87%	87%	Green	
SS PM01 Percentage of looked after children that were adopted.	High	Red	12%	12%	Green	
L&I PM21 The number of qualifications, up to and including Level 2, achieved by Adult Learning Service learners in each academic year	High	Annual	500	500	Green	
SS PM15 (NI 61) Timeliness of placements of looked after children for adoption following an agency decision that the child should be placed for adoption	High	Red	40%	60%	Red	
EIIS PM17 (NI 148) Care leavers in employment, education or training	High	Amber	60.5%	67%	Red	
CP 07a Better levels of satisfaction with Council services	High	Annual – available later this year		65%	N/A	N/A
CP 07d More people who feel involved in Council decision-making	High	Annual – available later this year		40%	N/A	N/A
EIIS PM16 (NI 117) 16 to 18 year olds who are not in education, training or employment (NEET)	Low	Annual		8.2%		N/A

Measure Description	Good is	Current Target Status	Year End Forecast	Year End Target	Forecast Year End Status	Direction of Travel
L&I PM23 Percentage of inspected services settings and institutions that are judged as 'good' or 'outstanding'	High	No target	68%	New measure	N/A	N/A
People						
CP 08c All managers successfully completing leadership development programmes	High	Green	100%	100%	Green	➡
CP 08b (HRprim5/BV12) - Average working days per employee (full time equivalents) per year lost through sickness absence	Low	Red	8.3 days	7 days	Red	➡
CP 08a Raised levels of engagement among employees	High	Baseline available at Q2			N/A	N/A
CP 08d All employees participating in Managing Individual Performance	High	Annual – available later this year		100%	N/A	N/A
Value for Money						
DH Local 1 (old bop 66b) Rent arrears of current tenants as a percentage of rent roll	Low	Green	2%	2%	Green	⬆
DH Local 7 (BVPI66a) Rent collected as a % of rent due (includes arrears brought forward)	High	Amber	99%	99%	Green	⬆
F&P PM04 A legally balanced budget approved by Full Council	High	Green	On track		Green	N/A
F&P PM21 Unqualified Audit opinion	N/A	Green	Unqualified expected		Green	N/A
CP 07c Achieving planned savings through our 'one Derby, one Council' programme	High	Red	100%	100%	Green	➡
CP 07g Percentage of residents who agree that the Council provides value for money	High	Annual – available later this year		55%	N/A	N/A

### Quarter One Improvement Report

NB: Criteria for inclusion in Improvement Report is that the measure is Red at end of Quarter One and/or forecast to be Red or Amber at year end.

Measure details	Performance v target	Context for Current Performance	Actions taken/planned	Planned Intervention/Review
<b>Children and Young People</b>				
EISS PM17 (NI 148) Care leavers in employment, education or training	<b>Target</b> 67%  <b>Actual</b> 66.7%  <b>End of year forecast</b> 60.5% (Red)	<p>The result at the end of 2011/12 was 62.9%. Current performance is above that and also above comparator averages.</p> <p>Performance at the end of June 2012 relates to a small cohort of 6, which means the result is subject to considerable 'skew'.</p>	<p><b>Quarter 1 commentary</b> There has been a post allocated within Connexions to support all NEET looked after children and children leaving care. Current performance levels are based on a small cohort, which means 'small' changes can have a significant impact on the overall performance figures. The definition of the measure is therefore going to be reviewed to assess whether it can be extended to incorporate all children in care post 16 and all those leaving care.</p> <p>Recommendations outlining actions to improve future performance are awaiting approval from COG and DMT.</p>	Review at Q2 / measure definition to be reviewed
SS PM01 Percentage of looked after children that were adopted	<b>Target</b> 3%  <b>Actual</b> 2.1%  <b>End of year forecast</b> 12% (Green)	<p>Performance at the end of 2011/12 was 13%, which compares very well to both national and comparator authority averages.</p> <p>The figure of 2.1% relates to 9 children.</p>	<p><b>Quarter 1 commentary</b> We are on target to meet or be close to last year's figure. There are 37 children placed with adoptive families, a significant number of whom will complete their adoption applications before the end of the year.</p>	Review at Q2
SS PM15 (NI 61) Timeliness of placements of looked after children for adoption following an agency	<b>Target</b> 60%  <b>Actual</b> 50%  <b>End of year forecast</b>	<p>At the end of 2011/12 performance for this measure was at 30%.</p> <p>The current result of 50% is the highest position recorded since March 2011 and represents a large improvement on the results recorded</p>	<p><b>Quarter 1 commentary</b> Timeliness remains an issue and is linked to the number of children who have a plan for adoption, capacity issues across the various teams and the availability of adopters. We continue to strive to find families for children through adoption believing this to be the best outcome for children who cannot return home to their birth family.</p>	Actions already in place – no further intervention currently proposed.

Measure details	Performance v target	Context for Current Performance	Actions taken/planned	Planned Intervention/Review
decision that the child should be placed for adoption	40% (Red)	<p>during 2011/12.</p> <p>There have been a number of activities take place over the last 12-months to support an improvement in this measure...</p> <ul style="list-style-type: none"> <li>Performance Surgery in December 2011</li> <li>CYP Scrutiny Topic Review in March 2012</li> <li>A 'Turning the Curve' challenge session with service representatives in July 2012</li> </ul> <p>It should also be noted that going forward the government has set new thresholds for the average length of time between a child entering care and moving in with its adoptive family.</p>	<p>Timeliness is monitored through a variety of measures including monthly adoption tracking. Soft information is collated to provide context. We will also be tracking other measures as outlined in the adoption scorecard.</p> <p>There are actions in place to improve performance including...</p> <ul style="list-style-type: none"> <li>Instigate home finding as soon as agency decision maker (ADM) has approved adoption.</li> <li>Monthly robust tracking monitor eligible CIC for placements and challenge delays.</li> <li>Revised staffing structure in place to address transition.</li> </ul>	
LPI 52b Percentage of CYP complaints responded to within the statutory timescale (reported 2 months in arrears)	<p><b>Target</b> 100%</p> <p><b>Actual</b> 91%</p> <p><b>End of year forecast</b> 90% (Red)</p>	<p>The current monthly reporting is generated through LAGAN, and the process is being improved to include timescales agreed with the complainant.</p> <p>Performance in Qtr 1 was strong with 10 of the 11 complaints responded to within 15 days. The response for the remaining complaint was delayed by a change in the investigating officer. There is an outstanding complaint that is complex and there have been difficulties in organising meetings the complainants advocate.</p>	An action plan to be produced when the LAGAN monthly report is revised.	None planned as actions are already in place but close monitoring will continue to ensure processes in new system are not adversely affecting performance.

Measure details	Performance v target	Context for Current Performance	Actions taken/planned	Planned Intervention/Review
<b>Resources</b>				
CP 08b - Average working days per employee (full time equivalents) per year lost through sickness absence	<b>Target</b> 1.6 days <b>Actual</b> 1.9 days <b>End of year forecast</b> 8.3 days (Red)	A high incidence of long term sickness is reason behind this over target result. These cases are being dealt with under the Council's Managing Attendance Policy.	A reminder to managers will be sent out: <ul style="list-style-type: none"> <li>• outlining the current position and the requirement to follow the policy</li> <li>• pointing out the guidance available on Derbynet</li> <li>• highlighting the role of Strategic HR in supporting the process.</li> </ul>	None planned
CM PM14 – 60% of existing claims and changes processed within 5 days of customer contact and receiving all information	<b>Target</b> 60% <b>Actual</b> 44.2% <b>End of year forecast</b> 50% (Red)	It has been agreed that 60% is a provisional target for this new indicator, but it will be reviewed after Qtr 2. At the end of Qtr 1 44.18% of existing claims have been processed within 14 days of receiving all the information.	The following processes are in place to drive up this indicator: 1. Support arrangements in place with our partners AVARTO. This has helped to address the gap between service demand and capacity and means that claims and changes in the backlog are now starting to be worked on. 2. Implemented software which is starting to link evidence to the initial claim. Once all the pieces of evidence are received then the claim is pulled out of backlog and placed in the processors trays for processing.  These measures will help but will take time to work through.	None planned
CM PM11a - Contacts managed by channel: Customer Self Service	<b>Target</b> 35% <b>Actual</b> 20% <b>End of year forecast</b> 35% (Green)	This indicator is red largely because of the high volume contacts to Revs & Bens. For the generic contacts a number of actions, for example, links to Lagan self service forms being sent to each unique email received in the Streetpride service, implementing payment booths, have helped to increase customers using self service.	Implementation of the Channel shift strategy will promote more self service options.	None planned
CMPM11b Contacts	<b>Target</b> 20%	The impact of our channel shift action plan has moved a significant	Implementation of the Channel shift strategy will promote more self service options.	None planned

Measure details	Performance v target	Context for Current Performance	Actions taken/planned	Planned Intervention/Review
managed by channel: Assisted	<b>Actual</b> 28%  <b>End of year forecast</b> 20% (Green)	percentage of customer contacts to the Generic team to an assisted transaction. (Email, voicemail) Continued implementation of the channel shift action plan aims to reduce this to the target percentage.		
CM PM11c Contacts managed by channel: Personal Customer Contact	<b>Target</b> 45% <b>Actual</b> 53%  <b>End of year forecast</b> 45% (Blue)	For the Generic Team the percentage is 44.9%. It is the contacts to Benefits that is contributing to higher Personal contacts. Work continues to reduce the levels of outstanding work which in turn will reduce avoidable contacts.	Implementation of the Channel shift strategy will promote more self service options.	None planned
CP 07c Achieving planned savings through our 'one Derby, one Council' programme	<b>Target</b> 100% <b>Actual</b> 86.3%  <b>Year end forecast</b> 100% (green)	As reported and outlined in the Revenue Budget Monitoring 2012/13 Quarter One report which was considered by Cabinet on 15 August 2012.	<p>Services and Directorates are taking actions to bring their budgets back into balance, including transferring budgets from services with net savings and the requested use of reserves per section 5.</p> <p>Adults, Health and Housing directorate is currently forecasting a net pressure of £2.5m. This is mainly due to increasing demand for community based support within Younger and Older Adults. Additional pressures have also been identified in Older Adults and Reablement due to an increase in the use of temporary residential care placements.</p> <p>The directorate is exploring options to mitigate these pressures including restricting non essential spend and reassessing clients against the FACS criteria. The Resources directorate is forecasting a net pressure of £468,000 for financial year 2012/13. The main pressures facing the directorate relate to loss of income from sold services to schools. Other pressures include unachievable turnover targets and increases to Royal Mail charges for postage.</p>	None planned other than those outlined in report.

Measure details	Performance v target	Context for Current Performance	Actions taken/planned	Planned Intervention/Review
			Actions to balance have yet to be identified but work is ongoing to mitigate these pressures.	
<b>Adults, Health and Housing</b>				
LPI 52c - Percentage of Adult Services complaints responded to within the statutory timescale	<b>Target</b> 100% <b>Actual</b> 80.0% <b>End of year forecast</b> 80% (Red)	<ul style="list-style-type: none"> <li>Current monthly reporting is generated through LAGAN.</li> <li>The reporting process is being improved to include timescales agreed with the complainant.</li> <li>This would result in a more comprehensive data capture.</li> </ul>	<ul style="list-style-type: none"> <li>Action plan to be produced when the revised LAGAN monthly report is revised.</li> </ul>	None planned as actions are already in place but close monitoring will continue to ensure processes in new system are not adversely affecting performance.
DH Local 32 - Average time taken to re-let local authority housing (days)	<b>Target</b> 22.5 days <b>Actual</b> 24.26 days <b>End of year forecast</b> 22.5 days (Green)	<p>At the end of Qtr 1 the target was not achieved. However, the monthly performance in July improved to 21.20 days and consisted of 97 properties being let.</p> <p>This improvement brings the year to date figure down to 23.38 against a target of 22.50 days. It compares well to the same period last year where a cumulative figure of 24.11 days was achieved.</p> <p>There has also been a reduction in the number of void properties which will positively influence performance in future reporting periods.</p>	<p>A number of actions are in place to address performance:</p> <ol style="list-style-type: none"> <li>Housing Options Centre to make the housing register easier for people to access.</li> <li>Investigations into number of shortlists generated from the Homefinder system found around 50% properties had less than 10 expressions of interest.</li> <li>To generate interest in the properties where there is a lack of demand a retirement living awareness campaign started on the 16th July with adverts in post offices and on the back of buses.</li> <li>Working on lettings website to advertise the properties which can't be let via the homefinder system - linking into the use of social media.</li> <li>Strong links with Age Concern have been established and recently attended an open day at the Eagle Centre market.</li> <li>List of upcoming events have been compiled. By raising profile and availability of properties should lead to increased demand.</li> </ol>	None planned