

Performance Reporting - Quarter Three 2012/13

SUMMARY

- 1.1 This report presents the quarter three performance results for the Council Scorecard and includes a dashboard summary of performance in appendix 2.
- 1.2 The Council scorecard, which contains 63 priority measures, was presented at the Part 1 Cabinet Meeting on 20 February.
- 1.3 The quarter three position for all relevant performance measures and departmental business plan objectives are available on the DORIS performance system.

RECOMMENDATIONS

- 2.1 To note the quarter three 2012/13 performance results.
- 2.2 To review areas which are under-performing to ensure appropriate actions are in place to support improvement.

REASON FOR RECOMMENDATION

- 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 performance measures shown in the dashboard summary in appendix 2 are identified as part of the Council Scorecard. Measures relevant to the portfolio are shaded in grey. Performance at quarter three is assessed using traffic light criteria, according to their performance against improvement targets.

4.2 The traffic light system used within the performance tables is as follows...

- Blue – performance above 2% of target / Completed.
- Green – performance meets target / On track.
- Amber – performance within 5% of target / Some slippage.
- Red – performance more than 5% adverse of target / Major slippage.

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	Not Applicable
Financial officer	Not Applicable
Human Resources officer	Not Applicable
Estates/Property officer	Not Applicable
Service Director(s)	Not Applicable
Other(s)	Heather Greenan Head of Performance and Improvement

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Background papers:	None
List of appendices:	Appendix 1 - Implications Appendix 2 – Council Scorecard Dashboard Q3 2012/13

IMPLICATIONS

Financial and Value for Money

1. The report shows 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 within performance tables demonstrate 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 – at a glance

Appendix 2

Notes: The measures shaded in grey are included in the Cabinet Portfolio.

Measure Description	Good is	Current Target Status	Year End Forecast	Year End Target	Forecast Year End Status	Direction of Travel
Business Processes						
CM PM13 80% of new claims and changes processed within 5 days of customer contact and receiving all information	High	Blue	90%	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	97% (Nov. data)	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% (Nov. data)	91%	Blue	N/A
SP PM13f Percentage of Street Cleansing incidents dealt with in service standard timescales	High	Blue	96.% (Nov. data)	92.2%	Blue	N/A
CP 07e More services showing an improvement	High	Blue	60%	50%	Blue	
SP PM09e Missed bins as a percentage of all household bins	Low	Blue	0.14%	0.14%	Green	
DH Local 32 (BVPI 212) Average time taken to re-let local authority housing (days)	Low	Blue	22.5 days	22.5 days	Green	
CP 08e Percentage of staff able to work flexibly	High	No Target	75%	75%	Green	N/A
LPI 52f Percentage of CEO complaints responded to within 10 days	High	N/A	80%	80%	Green	N/A
LPI52g Percentage of housing complaints responded to within timescale	High	N/A	80%	80%	Green	N/A
LPI 52d Percentage of Neighbourhood complaints responded to within 10 days	High	Amber	70%	70%	Green	
LPI 52e Percentage of Resources complaints responded to within 10 days	High	Amber	80%	80%	Green	
CM PM09a The percentage of council tax collected within 36 months of it becoming due	High	Amber	98.4%	98.4%	Green	N/A
CM PM14 60% of existing claims and changes processed within 14 days of receiving all the information	High	Red	60%	60%	Green	N/A
LPI 52b Percentage of CYP complaints responded to within the statutory timescale	High	Red	85%	100%	Red	
LPI 52c Percentage of Adult Services complaints responded to within the statutory timescale	High	Red	80%	100%	Red	

Measure Description	Good is	Current Target Status	Year End Forecast	Year End Target	Forecast Year End Status	Direction of Travel
L&I PM22 (NI 103a) Special Educational Needs - statements issued within 26 weeks	High	Red	83%	90%	Red	
DH Local 27 (NI 160) Tenant satisfaction with Landlord (All - Status Survey)	High	Annual	83%	88%	Red	
CM PM05 Percentage of in year collection of Sundry Debt	High		Data not available	92.5%		
CM PM11a Contacts managed by channel: Customer Self Service	High		Data not available	35%		N/A
CMPM11b Contacts managed by channel: Assisted	Low		Data not available	20%		N/A
CM PM11c Contacts managed by channel: Personal Customer Contact	Low		Data not available	45%		N/A
Community and Service User						
EIISS PM04 (SS PM04) Children who became the subject of a child protection plan per 10,000 population aged under 18 (Snapshot)	Low	Blue	41.20 per 10,000 popn	46.40 per 10,000 popn	Blue	
EaRS PM18 Percentage of premises compliant with alcohol licensing conditions	High	Blue	95%	83%	Blue	
L&C PM06a Increase in gym memberships	High	Blue	3,600	3,000	Blue	
L&C PM06b Increase in pay as you go gym attendances	High	Blue	44,000	24,000	Blue	
L&C PM11 Increase in young people aged 11 to 16 joining the movement	High	Blue	6,000	3,019	Blue	
NI 147 Care leavers in suitable accommodation	High	Blue	93%	91%	Blue	
SS PM07 Children looked after - Children in Care per 10,000 population aged under 18 (EIISS PM05)	Low	Blue	82.5 per 10,000 popn	90.4 per 10,000 popn	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	
L&I PM02 (NI 73) (CP02b) Achievement at level 4 or above in both English and Maths at Key Stage 2 (Threshold)	High	Annual	76% (provisional)	72%	Blue	
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	900	500	Blue	
Regen PM14 Number of jobs created through projects where the Council has directly intervened	High	Blue	500	450	Blue	N/A
AHH 01C (NI 130) Social Care clients receiving Self Directed Support (Direct Payments and Individual Budgets)	High	Blue	60%	60%	Green	

Measure Description	Good is	Current Target Status	Year End Forecast	Year End Target	Forecast Year End Status	Direction of Travel
AHH S1 Repeat referrals as a percentage of all referrals	Low	Blue	22%	22%	Green	
EIIS PM16 (NI 117) 16 to 18 year olds who are not in education, training or employment (NEET)	Low	Blue	8.2%	8.2%	Green	
EIIS PM17 (NI 148) Care leavers in employment, education or training	High	Blue	67%	67%	Green	
YA&H PM03 (NI 156) Number of households living in Temporary Accommodation	Low	Blue	30	30	Green	
L&C PM12 Number of people referred onto the b-you programme	High	Blue	744	744	Green	N/A
SS PM01 Percentage of looked after children that were adopted	High	Blue	12%	12%	Green	
YA&H PM10 No of private sector vacant dwellings that are returned into occupation or demolished.	High	Blue	135	135	Green	
GOV PM02 Percentage of FOIs dealt within 20 working days (missing deadline could mean enforcement notice)	High	Green	100%	100%	Green	
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 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	
YA&H PM05 Number of homelessness preventions	High	Amber	1,700	1,700	Green	
YA&H PM08 (NI 155) Number of affordable homes provided (gross)	High	Red	170	170	Green	
SS PM13 Percentage of looked after children with a current PEP	High	Red	88%	90%	Amber	
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	1 (provisional)	0	Red	
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	

Measure Description	Good is	Current Target Status	Year End Forecast	Year End Target	Forecast Year End Status	Direction of Travel
CP 07a Better levels of satisfaction with Council services	High	Bi-annual survey – to be reported next in 2013/14 (target is 65%)				
CP 07d More people who feel involved in Council decision-making	High	Bi-annual survey – to be reported next in 2013/14 (target is 40%)				
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
CM PM02 Payment of invoices to small businesses within 10 days	High		Data not available	87%		
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	Amber	7.3 days	7 days	Amber	⬆
CP 08a Raised levels of engagement among employees	High	56% baseline (based on employee survey results)			N/A	N/A
CP 08d All employees participating in Managing Individual Performance	High	64% baseline (based on employee survey results)			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	Blue	2%	2%	Blue	⬆
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 opinion approved		Green	N/A
DH Local 7 (BVPI66a) Rent collected as a % of rent due (includes arrears brought forward)	High	Amber	98%	99%	Amber	⬆
CP 07c Achieving planned savings through our 'one Derby, one Council' programme	High	Green	100%	100%	Green	➡
CP 07g Percentage of residents who agree that the Council provides value for money	High	Bi-annual survey – to be reported next in 2013/14 (target is 55%)				