

Performance Reporting - Quarter Three 2013/14

SUMMARY

- 1.1 This report presents the quarter three 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 12 February 2014. There are 6 relevant performance measures for this portfolio.
- 1.3 The quarter three position for all performance measures and departmental business plan objectives are available on the DORIS performance system.

RECOMMENDATIONS

- 2.1 To note the quarter three 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 three (October to December 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	
Estates/Property officer	N/A
Service Director(s)	N/A
Other(s)	Head of Performance and Improvement

For more information contact:	Name: Natalie Tuckwell 01332 643462 email: natalie.tuckwell@derby.gov.uk
Background papers:	None
List of appendices:	Appendix 1 - Implications Appendix 2 – Council Scorecard performance measures Q3 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
Business Processes						
LPI 52d Percentage of Neighbourhood complaints responded to within 10 days	High	Blue	80%	80%	Green	
SP PM13b Percentage of fly-tipping removed from roads/pavements /highways in 1 working day of it being reported	High	Blue	97%	95%	Blue	
SP PM13f Percentage of Street Cleansing incidents dealt within service standard timescales	High	Blue	97.8%	96.8%	Green	
SP PM11 (NI 192) Percentage of household waste recycled, composted or reused	High	Blue	43% (Q2)	48%	Red	
SP PM13d Percentage of offensive graffiti removed from roads/pavements /highways in 1 working day of it being identified or reported	High	Green	97%	97%	Green	
SP PM09g Emptied bins as a percentage of all household bins	High	Amber	99.9%	99.9%	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
- Performance forecast to deteriorate compared to previous year – planned through target setting process

Appendix 3



Measure Dashboard

Print to PDF

LPI 52d Percentage of Neighbourhood complaints responded to within 10 days

Dec-2013



Latest Commentary

Provisional data shows that 84% of cases closed in the system with a response date were responded to within 10 days. This figure relates to cases recorded in Lagn between April and December. The response rate did slip in December compared to previous months to 58%. There are still 7 closed cases without a response date and 6 current open cases. Work will continue to ensure incomplete complaint records are updated on Lagan by investigating officers.

Year end forecast

Green

80.0%

Direction of Travel

Improving

Measure Details

Hierarchy Location: Derby City Council →
Neighbourhoods → Streetpride → CP7 Good
quality services that meet local needs → Business
Plan Performance Measures

Monitored on a monthly basis

Escalation Officer : Unconfirmed

Accountable Officer : Unconfirmed

Compiling Officer : Natalie Tuckwell

Measure Dashboard

Print to PDF

SP PM13b Percentage of fly-tipping removed from roads/pavements /highways in 1 working day of it being reported

Dec-2013



Latest Commentary

Maintaining high performance with only 5 of 371 fly tipping related incidents being dealt with outside SLA.

Year end forecast

Blue

97.0%

Direction of Travel

Deteriorating

Measure Details

Hierarchy Location: Derby City Council --> Neighbourhoods --> Streetpride --> CP7 Good quality services that meet local needs --> Business Plan Performance Measures

Monitored on a monthly basis

Escalation Officer : Tim Clegg

Accountable Officer : Simon Aitken

Compiling Officer : Nigel Chester

Measure Dashboard

Print to PDF

SP PM13f Percentage of Street Cleansing incidents dealt with in service standard timescales

Dec-2013



Latest Commentary

Maintaining excellent performance with only 5 of 720 incidents being dealt with outside SLA.

Year end forecast

Green

97.8%

Direction of Travel

Deteriorating

Measure Details

Hierarchy Location: Derby City Council --> Neighbourhoods --> Streetpride --> CP7 Good quality services that meet local needs --> Business Plan Performance Measures

Monitored on a monthly basis

Escalation Officer : Tim Clegg

Accountable Officer : Simon Aitken

Compiling Officer : Nigel Chester

Measure Dashboard

SP PM11 (NI 192) Percentage of household waste recycled, composted or reused

Print to PDF

Dec-2013



Latest Commentary

The out turn recycling rate is expected to be around 43%. This is because the brown bin service ended at the end of October. This has been offset in part by an increase in the blue bin tonnage which has increased at around 15%.

Year end forecast

Red

43.0%

Direction of Travel

Deteriorating

Measure Details

Hierarchy Location: Derby City Council --> Neighbourhoods --> Streetpride --> CP7 Good quality services that meet local needs --> Business Plan Performance Measures

Monitored on a quarterly basis

Escalation Officer : Tim Clegg

Accountable Officer : Mick McLachlan

Compiling Officer : Malcolm Price

Measure Dashboard

SP PM13d Percentage of offensive graffiti removed from roads/pavements /highways in 1 working day of it being identified or reported

Print to PDF

Dec-2013



Latest Commentary

Maintaining high performance with all offensive graffiti related incidents being dealt with within SLA.

Year end forecast

Green

97.0%

Direction of Travel

Deteriorating

Measure Details

Hierarchy Location: Derby City Council --> Neighbourhoods --> Streetpride --> CP7 Good quality services that meet local needs --> Business Plan Performance Measures

Monitored on a monthly basis

Escalation Officer : Tim Clegg

Accountable Officer : Simon Aitken

Compiling Officer : Nigel Chester



Latest Commentary

We have seen some slippage in this quarter, this is due to three main operational changes which were introduced in November:

A. We changed to a weekly collection service in Arboretum. This involved the removal of around 7,000 blue and brown bins. Some residents failed to present the unwanted bins on the day of collection, which resulted in the reporting of a missed bin.

B. We stopped our garden waste collection service in November. Residents were notified in advance, however some residents continued to use the brown bin and continued to report it as a missed bin.

C. In the latter part of the year we started collecting unwanted bins. This resulted in the collection of 74,000 bins. Residents were notified in advance however, some residents did not present their unwanted bins for collection which resulted in a missed bin case.

Year end forecast

Green

99.9%

Direction of Travel

Improving

Measure Details

Hierarchy Location: Derby City Council --> Neighbourhoods --> Streetpride --> CP7 Good quality services that meet local needs --> Business Plan Performance Measures

Monitored on a quarterly basis

Escalation Officer : Tim Clegg

Accountable Officer : Mick McLachlan

Compiling Officer : Carly Walker