

Derby City Council

Annual Performance Results 2014/15

Introduction

Welcome to Derby City Council's Annual Performance Results for 2014/15.

In this report you will find information on the performance measures that we regularly monitor for each of the key outcomes identified in the Council Plan...

- * Council Plan measures 2014/15
- * Council Plan actions 2011 - 2015
- * Council Scorecard (priority) measures 2014/15

Achievement against targets is monitored on a monthly or quarterly basis as part of our performance reporting process, actions are put in place as appropriate to address any areas for improvement.

We have also published a summary version of the annual report on the Derby City Council website. [LINK TO BE INSERTED]

We hope that you find the contents of this document useful.

Performance Summary

A summary of 2014/15 performance for Council Plan measures and actions by key outcome...

Council Plan Key Outcome	% met or exceeded target / on track or completed	% improvement compared to 2013/14 (measures only)
An inspiring start in life	88%	100%
Inspiring working life	73%	75%
An inspiring place to live	62%	60%
Better outcomes for our communities	75%	31%
Improved value for money for our customers	100%	33%
More efficient and effective processes	78%	38%
A skilled and motivated workforce	75%	67%
Summary	76%	50%

The tables below present a summary of our performance over the last twelve months for all performance measures included in the appendix...

Traffic Light Status	Annual Performance against target 2014/15*	Annual Performance against target 2013/14*	Annual Performance against target 2012/13*
Green / blue - met or exceeded target	62%	69%	65%
Amber - missed target by up to 5%	12%	16%	9%
Red - missed target by more than 5%	26%	15%	26%

Direction of Travel	2014/15 Performance compared to 2013/14*	2013/14 Performance compared to 2012/13*	2012/13 Performance compared to 2011/12*
↑ Improved	51%	60%	64%
→ Same / planned reduction	19%	6%	9%
↓ Deteriorated	30%	34%	27%

*A revised set of measures were monitored in 2011/12 and 2012/13 compared to previous years

In 2014/15 we monitored a council scorecard of priority measures, a summary of performance is provided below...

Traffic Light Status	Annual Performance against target 2014/15	Annual Performance against target 2013/14	Annual Performance against target 2012/13
Green / blue - met or exceeded target	62%	63%	67%
Amber - missed target by up to 5%	14%	16%	12%
Red - missed target by more than 5%	24%	21%	21%

Direction of Travel	2014/15 Performance compared to 2013/14*	2013/14 Performance compared to 2012/13*	2012/13 Performance compared to 2011/12*
↑ Improved	45%	58%	65%
→ Same / planned reduction	23%	12%	13%
↓ Deteriorated	32%	30%	22%

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

For further information on the performance measures please refer to the detailed performance tables that are set out from page 3 onwards. These tables show the links to the Council Plan 2011-15 and the Council Scorecard.

Published (July 2015)

Measure or Action reference and description	2013/14 Actual	2014/15 Performance Information			
		Actual Q4	Q4 status	Year end target	Direction of Travel
Outcome 1 - An inspiring start in life					
Measures identified in the Council Plan 2014-15					
L&I PM02 (NI 73) (CP02b) Achievement at level 4 or above in reading, writing and mathematics at Key Stage 2	72%	77%	Blue	73%	Improving
PH PM5 School readiness - percentage of children receiving a good level of development at the end of reception	N/A	51% (2013/14)	Blue	42%	N/A
SS PM14 (NI 101) Children in care achieving 5 A*-C GCSEs (or equivalent) at Key Stage 4 (including English and Maths)	8%	21%	Blue	20%	Improving
Actions identified in the Council Plan 2014-15					
CP1 A1 In partnership with schools across the city we will work to raise attainment of children at all Key Stages and for those in post-16 year's provision	On track	Some slippage	Amber	N/A	N/A
CP1 A2 Coordinate the schools admission process and deliver our Schools Capital Programme to make sure that all children in Derby have a place at school	On track	On track	Green	N/A	N/A
CP1 A3 Deliver projects such as the 'Best Start' programme through Public Health and the 'Bookstart' programme through libraries to make sure that children and young people in Derby have the best possible start in life and where possible are ready to start school	On track	Completed	Blue	N/A	N/A
CP1 A4 Work to promote the take-up of good-quality free early years education provision for those aged 2, 3 and 4 years of age	On track	On track	Green	N/A	N/A
CP1 A5 Support vulnerable children, new communities and their families to make sure there is engagement, inclusion and where possible close the gaps in achievement	On track	On track	Green	N/A	N/A
Council Scorecard - additional priority measures for the Council 2014/15					
L&I PM03 (NI 75) Achievement of 5 or more A*-C grades at GCSE or equivalent including English and maths (threshold)	55%	50%	Red	57%	Deteriorating
L&I PM12 (NI 102b) Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stage 4	32%	26%	Blue	30%	Improving
L&I PM23c Percentage of inspected services settings and institutions that are judged as 'good' or 'outstanding' - maintained schools	70%	76%	Amber	80%	Improving
L&I PM25 Percentage of pupils achieving at least the expected levels in the early learning goals in the prime areas of learning and the specific areas of mathematics and literacy	41%	51%	Blue	45%	Improving
Outcome 2 - Inspiring working life					
Measures identified in the Council Plan 2011-14					
Regen PM15 Number of businesses given financial support through the Derby Enterprise Growth Fund	50	150	Blue	110	Improving
Regen PM11a More visitors to the city	1,074,395	1,107,331	Amber	1,108,246	Improving
Regen PM11b More visitors staying overnight (hotel occupancy)	67%	66%	Red	70%	Deteriorating
Regen PM12 Improved satisfaction levels with the city among local people, visitors and businesses	4	4 (P)	Green	4	Deteriorating (planned)
EIISS PM16a The percentage of 16-19 year olds who are not in education, employment or training (NEET)	7%	6%	Blue	8%	Improving
AHH 01E Percentage of adults with learning disabilities in employment	7%	7.6% (P)	Blue	6.5%	Improving
AHH 01F Percentage of adults in contact with secondary mental health services in employment	9%	11% (P)	Blue	9%	Improving
P&FM PM11 Processing of major planning applications within 13 weeks	65%	83%	Blue	60%	Improving
L&C PM14a Support the development of the event programme by delivering Derby Feste	N/A	38,500	Blue	35,000	N/A
L&C PM14b Deliver the Derby Comedy Festival	N/A	1,728	Red	4,000	N/A
Actions identified in the Council Plan 2014-15					
CP2 A1 Increase the number of jobs across the city, which are created as a result of actions that we take	On track			N/A	N/A
CP2 A2 Attract external investment to the city and external funding opportunities to promote the regeneration of Derby	On track	On track	Green	N/A	N/A
CP2 A3 Provide a vibrant programme of events, performances and festivals making Derby a great place to live, visit and relocate	On track	Completed	Blue	N/A	N/A
CP2 A4 Work with our partners to attract more visitors to Derby and increase how much money people spend in the city through targeted research and marketing	On track	Some slippage	Amber	N/A	N/A
CP2 A5 Support children and young people to be ready for work and work with local businesses to improve the 'work readiness' of school, college and university leavers	On track	Completed	Blue	N/A	N/A
CP2 A6 Support disabled people, people with mental health problems and their carers into paid employment or meaningful voluntary work	On track	Completed	Blue	N/A	N/A
Council Scorecard - additional priority measures for the Council 2014/15					
EIISS PM16b 16-19 year olds who are not in education, training or employment (NEET) - % unknowns	13%	3%	Blue	10%	Improving
Regen PM05 City Centre vibrancy - footfall	N/A	7,652,695	Amber	8,000,000	N/A
Regen PM14 Number of jobs created through projects where the Council has directly intervened	87	563	Red	913	Improving
Outcome 3 - An inspiring place to live					
Measures identified in the Council Plan 2014-15					
Regen PM07a The number of new homes provided as part of Osmaston project	N/A	85	Amber	90	N/A
PH PM3 A reduced gap in the health outcomes in the wards across Derby	N/A	22%	N/A	No target	N/A

Measure or Action reference and description	2013/14 Actual	2014/15 Performance Information			
		Actual Q4	Q4 status	Year end target	Direction of Travel
L&I PM11a Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at key stage 2	23%	25%	Red	21%	Deteriorating
L&I PM11b Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at key stage 4	32%	26%	Blue	30%	Improving
AHH 01G Adults with learning disabilities in their own homes or with family	76%	79% (P)	Green	78%	Improving
L&C PM04 Increase in attendances at Derby Live events and performances	395,881	316,076	Blue	200,000	Deteriorating (planned)
AHH Local 2Ai Adults aged 18 and over admitted on a permanent basis in the year to residential or nursing care	3%	2% (P)	Red	2.5%	Improving
Actions identified in the Council Plan 2014-15					
CP3 A1 Continue to deliver regeneration projects including the community-led housing regeneration project in Osmaston	On track	Some slippage	Amber	N/A	N/A
CP3 A2 Work with partners to promote community cohesion including the engagement of new arrivals to the city	On track	On track	Green	N/A	N/A
CP3 A3 Provide a diverse programme of performances, events and festival which is accessible and relevant to all the communities in Derby	On track	On track	Green	N/A	N/A
CP3 A4 Adopt a Core Strategy and Infrastructure Plan that support the natural and built environment of the city and provide good-quality housing and worksites across the city	Completed	Some slippage	Amber	N/A	N/A
CP3 A5 Work across all services to close the gaps between the wards within the city to support equality of opportunity and access to services, better health and well-being and improved educational outcomes	Completed	On track	Green	N/A	N/A
CP3 A6 Enable more people with social care needs to live in their own homes with appropriate support	Completed	Completed	Blue	N/A	N/A
CP3 A7 Work with the Child Poverty Commission to support the welfare to work agenda and increase financial literacy	On track	On track	Green	N/A	N/A
Council Scorecard - additional priority measures for the Council 2014/15					
DH Local 62b Number of new homes delivered before March 2018 (HRA & DH)	78	99	Amber	100	Improving
Regen PM07b Number of new homes provided - Castleward Urban Village	N/A	44	Amber	45	N/A
Outcome 4 - Better outcomes for our communities					
Measures identified in the Council Plan 2014-15					
AHH S2 Percentage of safeguarding referrals completed in year	72%	66% (P)	Red	70%	Deteriorating
EIIS PM01 Number of referrals to social care	2,766	3,196 (P)	Red	2,650	Deteriorating
AHH 01B Proportion of adult social care customers with control over their daily lives	79%	79%	Amber	80%	Deteriorating
AHH 01C Increasing the percentage of adult social care clients and carers receiving Self-Directed Support	71%	98%	Blue	70%	Improving
SS PM07 The total number of children in care per 10,000 population aged under 18	83 per 10,000	81 per 10,000	Amber	81 per 10,000	Deteriorating
AHH 01A Improved quality of life for adult social care customers	19%	18.9%	Red	20%	Deteriorating
PH PM2 A reduction in alcohol related admissions to hospital	1,679	378	N/A	No target	Improving
PH PM8 A higher take-up of Public Health checks	10.5%	45% (P)	Green (forecast)	50.5%	Improving
L&C PM05 More people attending Derby City Council leisure centres	1,088,540	1,047,020	Green	1,039,435	Deteriorating (planned)
YA&H PM03 Number of households living in temporary accommodation	23	29	Blue	30	Deteriorating (planned)
YA&H PM06 Number of homelessness acceptances	316	278	Blue	300	Improving
PH PM12 An increase in the number of people supported to stop smoking	N/A	22%	N/A	19.5%	N/A
YA&H PM10 Number of private sector dwellings brought back into use or demolished	172	143	Blue	140	Deteriorating (planned)
L&C PM12b Percentage of clients that have achieved a 5% weight loss goal	69%	59%	Blue	50%	Deteriorating (planned)
CM PM19 Time taken to process Housing Benefit/Council Tax benefit new claims and change events	N/A	18	No target	N/A	N/A
SP PM21a Increase the number of people cycling in Derby	N/A	1,012,528 (estimate)	Green	1,012,528	N/A
L&C PM13 Number of people completing the Livewell programme (% of those joining the programme achieving 12 months retention)	N/A	Data not available	N/A	70%	N/A
PH PM1 Percentage of successful exits from drug treatment	9%	9.6% (Q2)	Blue	9%	Improving
Actions identified in the Council Plan 2014-15					
CP4 A1 Safeguard vulnerable children and adults from harm	On track	On track	Green	N/A	N/A
CP4 A2 Implement the Keeping Families Together Strategy to support where possible, families to remain safely together through the use of preventative services including 'multi systemic therapy' and 'family group conferencing'	On track	Some slippage	Amber	N/A	N/A
CP4 A3 Continue to deliver the Priority Families project	On track	On track	Green	N/A	N/A
CP4 A4 Work with Partners from the police and local businesses to focus on alcohol-related crime and disorder, public nuisance and under-age sales	Completed	Some slippage	Amber	N/A	N/A
CP4 A5 Implement the Looked After and Adopted Children and Young People Strategy	On track	On track	Green	N/A	N/A
CP4 A6 Continue to protect residents by tackling statutory nuisance and environmental crime	Completed	Completed	Blue	N/A	N/A
CP4 A7 Tackle rogue trading by targeting the worst offenders	Completed	Some slippage	Amber	N/A	N/A
CP4 A8 Support people of all ages to live a healthy active life through the delivery of the Leisure Strategy	N/A	On track	Green	N/A	N/A

Measure or Action reference and description	2013/14 Actual	2014/15 Performance Information			
		Actual Q4	Q4 status	Year end target	Direction of Travel
CP4 A9 Encourage and support residents and their families to make healthy lifestyle changes through the b-You Live Well and Active Choices programmes	N/A	On track	Green	N/A	N/A
CP4 A10 Support people to live independently in the community, including the continued roll-out of Self Directed Support	N/A	Completed	Blue	N/A	N/A
CP4 A11 Build community capacity through the roll-out of Local Area Coordination	N/A	Completed	Blue	N/A	N/A
CP4 A12 Support carers to be able to continue their caring role	On track	Completed	Blue	N/A	N/A
CP4 A13 Continued delivery of the Healthy Housing Hub in partnership with representatives from both housing and health	N/A	Completed	Blue	N/A	N/A
CP4 A14 Continued improvements to parks and open spaces across the city	On track	On track	Green	N/A	N/A
CP4 A15 Reduce homelessness and increase the housing supply	On track	On track	Green	N/A	N/A
CP4 A16 Improve the health and wellbeing of tenants in the private rented sector by improving housing standards and in particular by tackling rogue landlords	On track	Completed	Blue	N/A	N/A
CP4 A17 Promote walking and cycling to work as healthy and sustainable travel choices	On track	On track	Green	N/A	N/A
CP4 A18 Ensure the food we buy in the city is safe	Completed	Completed	Blue	N/A	N/A
Council Scorecard - additional priority measures for the Council 2014/15					
CM PM14 Percentage of existing claims and changes processed within 14 days of receiving all the information	63%	75%	Blue	67%	Improving
IC PM01 Percentage of care homes meeting essential national CQC standards	N/A	67%	Blue	65%	N/A
L&C PM12 Number of clients referred / self referred to the Livewell service	3,182	4,844	Blue	4,200	Improving
L&C PM12a Livewell outcome - percentage of clients that have achieved a quit smoking goal	N/A	62%	Blue	50%	N/A
SS PM07d Children in care - percentage of children placed outside the city boundary	N/A	56%	No target	No target	N/A
SS PM13 (L&I PM24) Percentage of looked after children with a current PEP	99%	90%	Amber	90%	Deteriorating
SS PM23a Percentage of in house foster carers	60%	50%	Red	51%	Deteriorating
SS PM23b Percentage of Independent Fostering Agency (IFA)	40%	50%	Red	40%	Deteriorating
EIIS PM04 Children who are the subject of a child protection plan per 10,000 population aged under 18 (snapshot)	52	54	Red	45	Deteriorating
Outcome 5 - Improved value for money for our customers					
Measures identified in the Council Plan 2014-15					
FPA PM28 Achieving a balanced revenue outturn between 0 to 2%	0.3%	-1.7%	Green	0% to -2%	Improving
CP 07g Percentage of residents 'agreeing' that we provide good value for money	51%	Annual	N/A	55%	N/A
FPA PM21 An unqualified audit opinion	Completed	Completed	Green	Completed	N/A
CM PM09a Percentage of Council Tax collected with 36 months of it becoming due	98.5%	98.5%	Green	97.5%	Same
CM PM09b Percentage of Business Rates collected within 24 months of it becoming due	99.2%	99.1%	Green	99%	Deteriorating (planned)
AHH VfM01 Increased proportion of spend on community support and reduced proportion of spend on residential and nursing care	N/A	N/A	N/A	N/A	N/A
Actions identified in the Council Plan 2014-15					
CP5 A1 Deliver a balanced budget on time supported by the achievement of agreed savings across all directorates	Completed	Completed	Blue	N/A	N/A
CP5 A2 Raise the profile of commissioning and, where appropriate, increase the use of integrated commissioning with partners, such as health bodies, to maximise the use of resources available	Completed	On track	Green	N/A	N/A
CP5 A3 Prompt collection of Council Tax and Business Rates to maximise the contribution to the Council's revenue budget	Completed	Completed	Blue	N/A	N/A
CP5 A4 Devolve budgets to neighbourhoods and support management of them through Neighbourhood Boards	On track	On track	Green	N/A	N/A
CP5 A5 Complete targeted service reviews to deliver improved value for money	Completed	On track	Green	N/A	N/A
CP5 A6 Increase the services that we sell and use a 'commercial approach' to services to generate income	Completed	Annual	N/A	N/A	N/A
Council Scorecard - additional priority measures for the Council 2014/15					
DH Local 43 Rent collected as a % of rent due (excludes rent brought forward)	100.2%	100.1%	Green	99%	Deteriorating (planned)
CM PM05 Percentage of in year collection of sundry debt	94%	92%	Amber	92%	Deteriorating
FPA PM04 Deliver a legally balanced budget approved by Full Council (revenue, capital, HRA and schools) (1 year)	Completed	Completed	Green	Completed	N/A
Outcome 6 - More efficient and effective processes					
Measures identified in the Council Plan 2014-15					
LPI 52i Proportion of complaints with learning outcomes recorded on Lagan (upheld complaints)	N/A	58% (P)	Blue	50%	N/A
PPPS 3 More young disabled people supported within Derby and reduced out-of-area placements	N/A	On track	Green	N/A	N/A
SS PM26 Average time between the local authority receiving court order to place a child and the local authority deciding on a match to an adoptive family (days)	342	348	Red	300	Deteriorating
L&I PM22 Special Educational Needs - Statements issued within 26 weeks	87%	Data not available	N/A	85%	N/A
SP PM13f Percentage of Street Cleansing incidents dealt with in service standard timescales	99.3%	98.7%	Green	97%	Deteriorating (planned)

Measure or Action reference and description	2013/14 Actual	2014/15 Performance Information			
		Actual Q4	Q4 status	Year end target	Direction of Travel
SP PM13b Percentage of fly-tipping removed from roads/pavements/highways in one working day of it being reported	99%	98.5%	Blue	96%	Deteriorating (planned)
SP PM13d Percentage of offensive graffiti removed from roads/pavements/highways in one working day of it being identified or reported	99%	100%	Blue	97%	Improving
SP PM09g More bins emptied as a percentage of all household bins	99.4%	99.9%	Green	99.8%	Improving
SP PM11 Percentage of household waste recycled, composted or reused	43%	33% (Q3)	Red	38%	Deteriorating
CM PM11d To increase the self service contacts to Derby direct	28%	38%	Blue	33%	N/A
L&D PM11 The percentage of children's care proceedings concluded within 26 weeks of issue to reduce the time children wait for a permanent placement including adoption	92%	83%	Red	90%	Deteriorating
L&I PM23 The percentage of inspected services judged to be 'good' or outstanding	66%	71%	Red	80%	Improving
L&C PM02a Customer satisfaction levels with libraries	N/A	Annual survey	N/A	N/A	N/A
L&C PM01 Customer satisfaction levels with leisure centres	N/A	Annual survey	N/A	N/A	N/A
Actions identified in the Council Plan 2014-15					
CP6 A1 Deliver the 'one Derby, one council' innovation programme to inform the future shape of the Council	On track	On track	Green	N/A	N/A
CP6 A2 Support customers in the transition between services including those moving from Children's Services to Adult Services	On track	Completed	Blue	N/A	N/A
CP6 A3 We will provide services that are more accessible to users, for example, our commitment to equality for deaf and hearing impaired people	On track	On track	Green	N/A	N/A
CP6 A4 Further embed performance management frameworks through directorate-led Improvement Boards to promote local challenge and process reviews	On track	On track	Green	N/A	N/A
CP6 A5 Learn from customer feedback and complaints and change services as a result	N/A	On track	Green	N/A	N/A
CP6 A6 Review and revise local processes, responding to national policy and legislative changes	On track	On track	Green	N/A	N/A
CP6 A7 Raise the profile of quality assurance across all services, so that the quality of the services that you receive improves	N/A	Completed	Blue	N/A	N/A
Council Scorecard - additional priority measures for the Council 2014/15					
L&I PM26 Special educational needs - the percentage of Education, Health and Care Plans issued within 20 weeks	N/A	N/A	N/A	N/A	N/A
DH Local 27 (NI 160) Tenant satisfaction with landlord (all - status survey)	96%	86%	Green	86%	Deteriorating (planned)
LPI 52h Proportion of complaints responded to within timescale (all services)	N/A	87% (P)	Blue	80%	N/A
Outcome 7 - A skilled and motivated workforce					
Measures identified in the Council Plan 2014-15					
CP 08f Average working days per employee (FTE) per year lost through sickness absence (excluding schools)	10 days	8 days	Green	8 days	Improving
CP 08d All employees participating in the Council's employee appraisal scheme - Managing Individual Performance	60	Annual	N/A	N/A	N/A
EaRS PM02a The number of reportable health and safety incidents within the Council	30	23	Blue	42	Improving
EARS PM03 The percentage compliance with health and safety requirements and Council policy based on the findings of the annual audit programme	90%	62%	Red	70%	Deteriorating
CP 08i Improvement in the well-being index for staff	51%	Annual	N/A	N/A	N/A
Actions identified in the Council Plan 2014-15					
CP7 A1 Supporting staff across the Council in their continued professional development	On track	On track	Green	N/A	N/A
CP7 A2 Leading the organisation to champion our 'Excellent in Equality' status	On track	On track	Green	N/A	N/A
CP7 A3 Supporting staff to stay healthy at work	On track	Some slippage	Amber	N/A	N/A
CP7 A4 Continued implementation of the Leadership principles to make sure that Derby has managers who can make sure that there are good outcomes for our customers	On track	On track	Green	N/A	N/A
CP7 A5 Protecting health, safety and well-being of staff and encourage participation in well-being initiatives	On track	On track	Green	N/A	N/A