



Derby City Council

COUNCIL CABINET
6 September 2017

ITEM 13

Report of the Cabinet Member for Finance
and Governance

**PERFORMANCE MONITORING 2017/18 – FUTURE OF DERBY PLEDGES JUNE 2017
AND QUARTER ONE RESULTS**

SUMMARY

- 1.1 This monitoring report summarises progress made towards the Future of Derby 50 Pledges (Council Delivery Plan) and includes highlights from key performance measures included in the Council Scorecard.
- 1.2 As at June 2017, three Pledges are completed, 44 Pledges are 'on track' and three Pledges are showing 'minor slippage'. Quarter one updates for Cabinet Member Pledges are shown in **Appendix 2**.
- 1.3 At the end of quarter one (up to 30 June 2017), 74% of performance measures in the Council Scorecard 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 3**.
- 1.4 Achievements noted at quarter one include...
 - Re-award of Derby's Purple Flag status showing Derby is a safe city at night-time.
 - The launch of a new Crowdfunding platform to generate new funding for local community groups.
 - Introduction of a new incentive scheme for Derby Homes' tenants.
 - 738 new jobs have been created for local people in the city.
 - 122 repairs, improvements and adaptations have been made by the Healthy Housing Hub.
- 1.5 Accountable officers have provided commentary to put performance into context and identify actions that they are taking to address poor performance (see Appendix 4).

RECOMMENDATIONS

- 2.1 To note the 2017/18 quarter one performance results and the June progress report on the Cabinet Member Pledges.
- 2.2 To give particular attention to the indicators highlighted in the Improvement Report at Appendix 4.

- 2.3 To note that Executive Scrutiny Board review performance on a regular basis and may select indicators for Performance Surgery on the basis of this report.
- 2.4 To note amendments to the Council Scorecard in paragraph 4.16.

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. The Scorecard reflects key performance / budget risks that Chief Officers and Members need to be reviewing outcomes against on a regular basis. Early investigation of variances enables remedial action to be taken where appropriate.



COUNCIL CABINET
6 September 2017

Report of the Chief Executive

SUPPORTING INFORMATION

Background

- 4.1 The **Council Plan 2016-19** has a vision for a 'Derby 2030: a safe strong and ambitious city', supported by eight cross-cutting priority outcomes that reflect both statutory requirements and key 'risk / demand' areas.
- 4.2 On 1 March 2017, the Leader of the Council announced his intention to make **50 Future of Derby Pledges**, setting out clear steps towards the Derby 2030 vision.
- 4.3 In April 2017, Council Cabinet published the **Council Delivery Plan** which describes how the Council Plan 2016-19 will be put into practice through Cabinet Pledges, wider actions and measures. Progress is monitored regularly against the Pledges and reported to Cabinet on a quarterly basis.
- 4.4 The **Council Scorecard** contains the key measures from the Council Plan and enables a wider assessment of how the Council is performing against statutory requirements and local demands. For 2017/18 the scorecard will be structured around the priorities within the Council Plan, these are:
- Safe
 - Strong
 - Ambitious
 - Resilient
- 4.5 The scorecard was refreshed for 2017/18 and measures were selected according the following criteria ...
- Measure linked to an area of significant budget pressure / income source.
 - A reflection of demand for services.
 - Key inspection / reputational / compliance risk area.
 - Measure links to a commitment in the 2017 edition of the Council Delivery Plan, including Cabinet Member pledges, and also meets at least one of the criteria above.
- 4.6 The updated scorecard contains 46 measures which give Chief Officers and Members a consistent view of performance in some of the high risk areas. Proposals for the scorecard were approved at Cabinet on 21 June 2017 but will be subject to regular review to identify any other high risk areas/ measures which meet the above criteria; with a formal review at the end of quarter 2.

4.7 The traffic light system used to assess performance is shown below...

Colour	Pledge	Measure
Blue	Completed	Performance above 2% of target
Green	On track	Performance meets target
Amber	Minor slippage	Performance within 5% of target.
Red	Major slippage	Performance more than 5% adverse of target

Future of Derby Pledges performance monitoring – June 2017

4.8 Progress against the Future of Derby Pledges is monitored regularly. At the end of June 2017:

- Three pledges had been completed.
- 44 pledges were 'on track'.
- Three pledges had 'minor slippage' reported
- No pledges had 'major slippage' reported.

4.9 There were a number of Pledge achievements during the first quarter:

- **Protect Derby's Purple Flag status** (Neighbourhoods & Public Protection) - the public announcement of Purple Flag status was made in June. The assessors praised Derby's taxi marshals and street pastors, and found that lighting levels, standards of footpaths, signage, car parks and pedestrian areas were all good.
- **Introduce a penalty points system to taxi regulations** (Neighbourhoods & Public Protection) - the penalty points system was introduced on schedule and is in operation.
- **Launch a crowdfunding platform** (Leisure, Culture & Tourism) - A successful media launch took place in early July, and promotion and advertising is now up around Derby. Projects are appearing on the platform, and a number have made applications for support through the Council's fund.
- **Derby Homes tenant incentive scheme** (Urban Renewal (Housing)) - the scheme has been launched and publicised. A working group at Derby Homes will continue to market the scheme, and monitor uptake and impact.
- **Protect the opportunity for 5,000 school students to connect with business** (Education & Skills) - delivery by E4E was particularly strong in Q1 (i.e. the summer school term), with over 3,000 young people taking part in a range of activities. Plans for delivery in 2017/18 are well advanced, so this target is on course to be reached.

4.10 Work is taking place on areas of slippage, as identified below:

- 4.10.1 **Double the number of children and young people benefitting from free school breakfasts** (Education & Skills) - an average of 119 children per day were receiving a breakfast through the scheme in June. Whilst lower than the interim milestone of 400 pupils during the pilot phase, a number of actions are in place to help achieve the pledge to provide breakfast to 800 children a day by July 2018.

Action proposed: The pilot phase will be evaluated over the summer, including interviews with staff, and a survey of pupils and parents in September. This will inform the design of the scheme for the new school year. Further details are in the report at Appendix 2.

- 4.10.2 **Protect libraries from closure** (Leisure, Culture & Tourism) - Cabinet approved the new model for the library service on 12 July. This was later than first planned, due to the need to ensure that the report was as robust as possible. The decision was 'called in' for examination by the Executive Scrutiny Board on 1 August 2017.

Action proposed: Following the outcome of the call-in hearing, officers will now implement Cabinet's decision on the new model. The priority actions include:

- finalising the required documentation
- development of a stage 5 project plan
- appointing external resources.

- 4.10.3 **Regenerate the Osmaston area** (Regeneration & Economy) - several projects in Osmaston are currently being delivered on time and on budget. The slippage relates to the residential development of the Rolls Royce former main works site, which is behind programme due to viability problems (i.e. the financial return that can be achieved from the development).

Action proposed: Meetings have been held with Keepmoat, the proposed developer, and discussions are continuing with all partners to create a viable scheme.

- 4.11 Quarter 1 updates for all Cabinet Member Pledges are shown in **Appendix 2**.

Corporate Scorecard Monitoring – 2017/18 Quarter One

- 4.12 A summary dashboard for the Council Scorecard is shown in **Appendix 3**. An improvement report is shown in **Appendix 4** with actions being taken to address areas not in line with expected performance.

- 4.13 In relation to the quarter one performance results, up to 30 June 2017, the latest position shows:

- 74% of measures are forecast to meet or exceed the year-end target
- 57% of measures have achieved their quarterly target.
- 46% of measures are forecast to improve compared to last year.

4.14 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	2016/17 Performance
Green / Blue – met or exceeded target	57%	74%	54%
Amber - missed target by up to 5%	20%	8%	19%
Red - missed target by more than 5%	23%	18%	27%

Direction of Travel	Forecast against previous year outturn	2016/17 compared to 2015/16
↑ Better	46%	39%
→ Same / planned reduction	48%	32%
↓ Lower	6%	29%

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

4.15 The percentage of measures that are forecast to meet or exceed the 2017/18 target for each pledge within the Council Scorecard are as follows...

Ambitious		Safe
	71%	67%
Strong	100%	75%
		Resilient

4.16 The following measures now have provisional targets agreed following the Cabinet Report outlining Council Scorecard targets on 21 June 2017...

- AHH 2Ai admitted to residential or nursing care per 100,000 population – 13.5 per 100,000
- AHH 2A2ii over 65 admitted per 100,000 population – 612 per 100,000

Key Areas to note – Improving Performance (where the quarterly target has been exceeded / year-end target is forecast to be exceeded)

- 4.17 738 **new jobs** have been created through the Derby Enterprise Growth Fund (DEGF and D2EGF) and the RTC Business Park supported through Derby City Council Regional Growth Fund (RGF) funding. Further jobs are expected and the forecast for the year end is consistent with the 1,000 target set for new jobs (Regen PM14). This measure is scheduled for a review in March 2018 with Executive Scrutiny under the topic of 'Regeneration Projects'.
- 4.18 54% of year six pupils are anticipated to achieve their **expected level in reading, writing and maths** based on provisional data (L&I PM02a), which exceeds target (50%) and is an improvement on 2016. Results will not be confirmed until autumn. It should however be noted that 2016 data placed Derby below national averages; 2017 ranking will also be confirmed in the autumn.
- 4.19 There have been 159 **homelessness preventions** at quarter one, the forecast for the year is 640 compared to a target set of 570 (Y&AH PM05), which reflects the improved focus on prevention with dedicated services introduced to work with customers at an earlier stage in the process. Homeless acceptances continue to be high, and are on course to be slightly higher this year than last year. Going forward, work is taking place to prepare for changes in our homelessness duties as a result of the new Homelessness Prevention Act.
- 4.20 122 **repairs, improvements and adaptations** have been made by the Healthy Housing Hub at quarter one, with the forecast for year end expected to reach 300, the target set is 150 (IC PM06).

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

- 4.21 22 **new homes** have been delivered in partnership with Derby Homes, however the target of 60 new homes by the end of March 2018 is not expected to be met, the current forecast is 40 (DH Local 62b). This measure is linked to a pledge which is subject to monthly monitoring by lead Cabinet Members and Chief Officers.
- 4.22 There is an **increase in demand in the number of children subject to a child protection plan**, current figures at quarter one are 73 per 10,000 population (EISS PM04). The target is in place to act as a trigger and thresholds have been reviewed in response to this. In addition to this, no concerns were raised by Ofsted during Derby's SIF inspection, in March 2017, with the inspection identifying 'children and young people in Derby are safe'. Analysis completed to inform understanding of what is driving demand was reviewed at the June 2017 Safeguarding Assurance Meeting. An update on 'Monitoring Safeguarding Practices' will be taken to Children and Young People Overview and Scrutiny Board in September 2017.

- 4.23 The **percentage of children placed with independent fostering agencies** has increased slightly at quarter one to 63%, compared to 62% at the end of 2016/17 (SS PM23b). Fostering enquiries have decreased this quarter but there has been an increase in conversions with more applications and pending applications. Planning is now underway for a joint fostering and adoption event to take place at the beginning of October 2017. Work is also being done to make significant improvements to the website to make it more user friendly and appealing to the public. Fostering recruitment activity will be reviewed quarterly at the CYP Improvement Board. The SIF improvement plan was considered by Cabinet earlier on this agenda (refer to Item 9) - this includes a recommendation on the recruitment of carers.
- 4.24 The **number of online transactions made by customers** has increased by 14% compared to quarter one last year (CM PM15) and this is expected to continue with bulky waste collection moving to an online service during quarter two and an online form replacing the customer service email inbox. However the current year end forecast is below the stretching 2017/18 target set of 96,100. Performance will be monitored and the target should be reviewed at quarter two.
- 4.25 The **average number working days lost through sickness absence** is forecast to improve compared to last year, however the current forecast for 2017/18 (based on provisional data) will not meet the target set of 8.4 days. There has been an increased focus on sickness absence and a number of actions taken to support improved health and wellbeing of employees. The new FirstCare absence reporting system went live from 1 June 2017. The measure will be subject to a follow up report at Executive Scrutiny in November 2017, with a performance surgery scheduled to take place in advance of this.

Business Plans

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

Performance Review

- 4.27 The following measures are scheduled for targeted review by Scrutiny Boards:
- **Average working days per employee per year lost through sickness absence (CP08f)** - this will be reviewed at Performance Surgery by Executive Scrutiny Board in October 2017.
 - **Proportion of complaints responded to within timescale (LPI 52h)** – Executive Scrutiny Board in October 2017.
 - **Take up of Free Early Education Entitlement (for 2, 3 & 4 year old) in Derby** (including C PM02a) – CYP Scrutiny Board in September 2017.
 - **Educational outcomes, including Y6 and Progress 8 attainment (L&I PM 02a, 3a and 4a)** – CYP Scrutiny Board in October 2017.

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 Customer Management 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 – Future of Derby Pledges Appendix 3 – Council Scorecard Dashboard Appendix 4 – Q1 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.

