



COUNCIL CABINET
11 November 2015

ITEM 20

Report of the Leader of the Council

PERFORMANCE MONITORING 2015/16 – QUARTER TWO RESULTS

SUMMARY

- 1.1 This monitoring report includes highlights from key performance measures included in the Council Plan and departmental business plans. These priority measures form the Council Scorecard for 2015/16 and reflect key performance / budget risks that Chief Officers and Members need to be reviewing outcomes against on a regular basis.
- 1.2 At the end of quarter two (up to 30 September 2015), 69% of performance measures 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 2**.
- 1.3 Achievements noted at quarter two include:
 - 343 jobs have been created so far this year through projects supported by the Derby Enterprise Growth Fund (DEGF).
 - The percentage of customer contacts with Derby Direct that are self-service has risen to 51%.
 - The percentage of young people not in employment, education or training (NEET), which is below 5%.
 - Attainment outcomes for children in the early years foundation stage (EYFS) have improved by 9% from 2014, which is a faster pace of improvement than the national average.
- 1.4 Accountable officers have provided commentary to put performance into context and identify actions that they are taking to address poor performance (see Appendix 3).

RECOMMENDATIONS

- 2.1 To note the 2015/16 quarter two performance results.
- 2.2 To give particular attention to the indicators highlighted in the Improvement Report at Appendix 3.
- 2.3 To note that Corporate Scrutiny and Governance Board review performance on a regular basis and may select indicators for Performance Surgery on the basis of this report.

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.



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SUPPORTING INFORMATION

Background to Council Scorecard

- 4.1 The Council Plan contains the priorities for the Council to deliver in the medium term. There were four pledges approved by Council in March 2015 that form the basis of the Council Plan 2015-18. Each of the pledges is supported by a number of cross-cutting priority commitments that aim to reflect both statutory demands and key 'risk / demand' areas.
- 4.2 The Council Scorecard approach reflects a mix of national and local priorities and enables a wider assessment of how the Council is performing. For 2015/16 the scorecard will be structured around the four pledges within the Council Plan rather than the principles of 'balanced scorecard' (as was the case in 2014/15). Going forward these are:
- Safe
 - Strong
 - Ambitious
 - Resilient
- 4.3 Alongside a refresh of the structure, the methodology used to select measures has also been updated to reflect current service drivers, rationalise the number of measures and focus on core statutory services that satisfy one of the below criteria...
- Measure linked to an area of significant budget pressure / income source.
 - A reflection of demand for services.
 - Key inspection / reputational / compliance risk area.
- 4.4 The scorecard contains 42 measures which give Chief Officers and Members a consistent view of performance in some of the high risk areas. The scorecard was approved at Cabinet on 7 October 2015 but will be subject to regular review to identify any other high risk areas/ measures which meet the above criteria.
- 4.5 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.

Corporate Scorecard Monitoring – 2015/16 Quarter Two

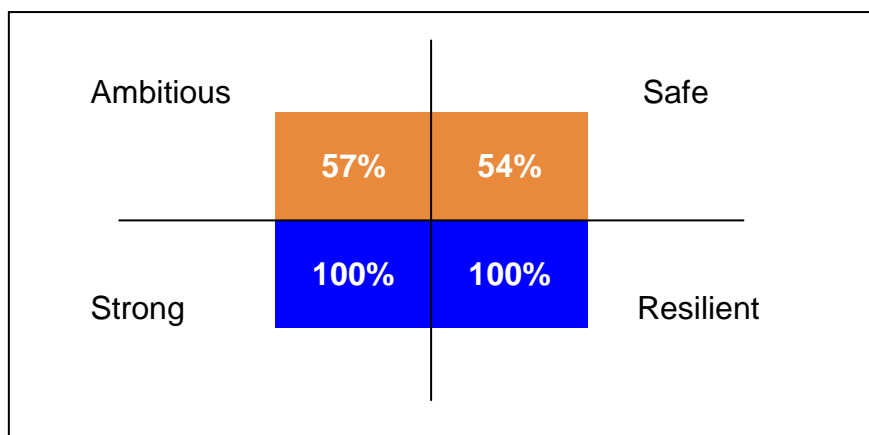
- 4.6 A summary dashboard for the Council Scorecard is shown in **Appendix 2**. An improvement report is shown in **Appendix 3** with actions being taken to address areas not in line with expected performance.
- 4.7 In relation to the quarter two performance results, up to 30 September 2015, the latest position shows:
- 69% of measures are forecast to meet or exceed the year-end target
 - 61% of measures have achieved their quarterly target.
 - 52% of measures are forecast to improve compared to last year.
- 4.8 Summary performance results for all priority measures included in the Council Scorecard are as follows...

Traffic Light Status	Q2 performance against Q2 target	Forecast against year end target	2014/15 Performance
Green / Blue – met or exceeded target	61%	69%	65%
Amber - missed target by up to 5%	13%	7%	16%
Red - missed target by more than 5%	26%	24%	19%

Direction of Travel	Forecast against previous year outturn	2014/15 compared to 2013/14
↑ Better	52%	62%
→ Same / planned reduction	26%	12%
↓ Lower	22%	26%

Note: 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 2015/16 target for each pledge within the Council Scorecard are as follows...



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

- 4.10 Latest data on the percentage of 16-19 year olds who are not in education, training or employment (NEET) shows this currently stands at 4.1% and is expected to be at 5% by year end which will be an improvement on last year (EISS PM16a).
- 4.11 60% of pupils achieved at least the expected levels in the early learning goals for learning and specific areas of maths and literacy (L&I PM25). This improving trend reflects a strong focus on the Early Years Foundation Stage (EYFS) by the local authority.
- 4.12 343 jobs have been created so far this year through projects supported by the Derby Enterprise Growth Fund (DEGF), this is ahead of the target set for this stage of the year and forecasted to meet the 600 target for 2015/16 (Regen PM14).
- 4.13 51% of customer contacts with Derby Direct have been self-service, this is ahead of the target set for the year of 42% (CM PM11d). This reflects a significant increase in online payment transactions.
- 4.14 100% of social care clients and carers now receive self-directed support through direct payments and individual budgets (AHH 01C, NI 130).

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

- 4.15 The number of permanent admissions to residential and nursing care homes for adults 65 and over is expected to increase to 600 (per 100,000 population) at the end of this year (AHH Local 2A2 (ii)). This is impacted by an ageing population and reflects local demand for services. Actions will continue to support individuals to live independently as appropriate through prevention initiatives.
- 4.16 The number of homelessness acceptances continues to be higher than predicted with the reduction of social housing tenancies (Y&AH PM06). There have been 184 acceptances at quarter two with the forecast for the year currently at 370 (target 300). This is a national trend which is difficult to counter locally, however there is a refreshed Homelessness Strategy which is being implemented. This includes establishing the Homelessness Liaison Forum with partners, increasing financial support and advice, mitigating the impact of benefit changes and improving awareness about the steps to settled accommodation. An update report is due to be presented to Corporate Scrutiny in November.
- 4.17 51% of looked after children in fostering placements are placed with independent fostering agencies (SS PM23b) at quarter two. This is currently expected to come down to 50% by year end (target is 40%). The continued growth in fostering enquiries is encouraging and the service's focus on fostering recruitment will continue under the remit of the demand management project group. An update on recruitment of foster carers was taken to Corporate Parenting in September 2015 with further updates planned.
- 4.18 Based on provisional data 47% of pupils in Derby City achieved 5 or more A*-C (including English and Maths) at GCSE in 2015, which is below the target of 51%. Various targeted interventions are taking place with schools as part of the 'Derby Winners' long-term approach.

Business Plans

- 4.19 All performance measures and objectives within business plans are monitored on DORIS and reported to Directorate Management Teams. Full business plan reports will be available by Directorate and Department for Q2 on DORIS (The Council's Performance Management System).

Performance Review

- 4.20 Following the quarter one performance report Corporate Scrutiny and Governance Overview and Scrutiny Board will receive a highlight report on homelessness and the use of temporary accommodation alongside the quarter two Performance Report.
- 4.21 Attainment outcomes will be considered by Inspiring Young People Overview and Scrutiny in November 2015 alongside local arrangements for an inspection of school improvement support. Service leads will also be meeting with Ofsted in November 2015 to review local plans to support improvements in outcomes going forward.

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 Organisation and Governance 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 – Council Scorecard Dashboard Appendix 3 – Q2 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 communities.

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.

