COUNCIL CABINET
13 July 2016

ITEM 21

Derby City Council

Report of the Leader of the Council

Council Scorecard 2016/17

SUMMARY

1.1 To make sure Chief Officers and Members remain cited on key performance outcomes, Derby City Council developed a 'Council Scorecard' in April 2010, which was a small basket of priority performance measures reported on each quarter. Derby, like other Councils, is subject to regular monitoring against hundreds of performance measures and the Council Scorecard allowed leaders to focus on the areas that they had decided 'mattered the most'.

1.2 The content and structure of the Council Scorecard was refreshed in 2015/16 to take into account three key criteria…

   o   Measure linked to an area of significant budget pressure / income source (1).

   o   A reflection of demand for services (2).

   o   Key inspection / reputational / compliance risk area (3).

1.3 With a change in budgets in 2015/16 and a shift to focus more on statutory services the contents of the scorecard was streamlined to key services in line with the priority commitments in the 2015/16 Council Plan. The 2015/16 scorecard was approved at Cabinet on 7 October 2015.

1.4 The aim of this report is to present Cabinet with an updated Scorecard for 2016/17 (Appendix 2), which has been refreshed in line with the methodology approved in 2015/16 and has been aligned to the refreshed Council Plan 2016-2019.

1.5 It should be noted that both Cabinet and the Corporate Scrutiny and Governance Board will receive quarterly updates on performance against the scorecard through 2016/17. From this, more detailed performance reviews can be commissioned through Performance Surgeries with Members where an in -depth challenge session is required to support improvements.

RECOMMENDATIONS

2.1 To approve the Council Scorecard 2016/17 (which will be used as the basis for performance monitoring of key measures during 2016/17).

2.2   To note that both Cabinet and Corporate Scrutiny and Governance Board will review performance on a regular basis and may select indicators for Performance Surgery on the basis of reports.

REASONS FOR RECOMMENDATIONS

3.1   The Council Scorecard is a basket of priority measures that enables the Council to closely monitor areas of importance to support improvement and ensure delivery of the Council Plan priorities.

3.2   Review and challenge from the Corporate Scrutiny and Governance Board is important in ensuring the Executive is held to account and areas of under-performance receive the necessary attention and support from members.

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Report of the Chief Executive

SUPPORTING INFORMATION

Review of 2015/16 Council Scorecard

4.1   The 2015/16 Council Scorecard contained 42 individual measures that reflected a mixture of local and national priorities, predominately in relation to statutory services. This was a reduction from the 67 measures from the 2014/15 scorecard reinforcing the need to focus on target areas.

4.2   At the end of 2015/16, 50% of measures within the scorecard had met or exceeded the year-end target with 52% of measures having improved compared to previous year (2014/15).

4.3   Overall, the percentage of measures that have met or exceeded the 2015/16 target for each theme within the Council Scorecard was as follows…
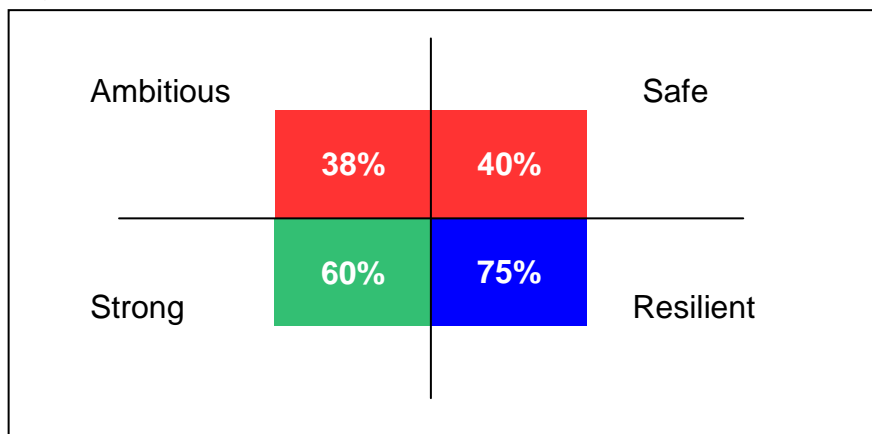
Proposals for the 2016/17 Council Scorecard

5.1   It is proposed that for 2016/17 the selection criterion remains unchanged, as do the scorecard domains, as both fit in line with the refreshed Council Plan.

5.2   Based on a review of the 2015/16 scorecard alongside the draft 2016/17 business plans it is proposed that **nine** measures are removed from the 2016/17 scorecard...

Measure Description	Retain for 2016/17 CS?
L&I PM02 (NI 73) (CP02b) Achievement at level 4 or above in reading, writing and mathematics at Key Stage 2	No - measure replaced for 2016/17

Measure Description	Retain for 2016/17 CS?
L&I PM03 (NI 75) Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths (Threshold)	No - measure replaced for 2016/17
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	No - measure replaced for 2016/17
CM PM11d One third of all contacts to Derby Direct are self service	No - measure replaced for 2016/17
SST PM52 Percentage of IT and Governance policies accepted across the Council	No - removed from 2016/17 business
EIISS PM39 Number of child sexual exploitation requests that were identified at medium or high risk at the first strategy meeting	No - Closely monitored through CSE Ops Group and challenged by CYP Lead Member in Safeguarding Assurance Meetings
SP PM11 (NI 192) - Percentage of household waste recycled, composted or reused	No - Not identified as a priority measure in Business Plan
CNP PM54 Percentage of people through the PREVENT case management threshold and Channel with successful outcomes	No - Not identified as a priority measure in Business Plan
CNP PM64 Number of people/families on Complex Cases and number of cases with successful outcomes/risk managed	No - Not identified as a priority measure in Business Plan

5.3   To make sure that the scorecard continues to reflect priority issues **twelve** new measures (including sub-measures) are proposed for 2016/17, some of which are a direct replacement for measures deleted as shown in 5.2 (these have been marked with an '*')
1. AHH S5 - Percentage of referrals needing further enquiries that have/will have a safety plan in place
2. Placeholder 2016/17 Outcomes and consultation on safeguarding; Percentage of customers consulted at point of;
   a. 1. Referral
   b. 2. Enquiries being made
   c. 3. Safety plan sign off
3. CM PM1 - Increase the volume of online transactions*
4. CM PM2 - Increase the volume of online transactions for existing options*
5. GHR PM1 - DBS renewal programme achievement
6. GHR PM2 - Social Worker registrations
7. L&I PM 02 (2016/17) - Percentage of Y6 pupils achieving expected level in Reading, Writing and Maths*
8. L&I PM 03 (2016/17) - Progress 8 score*
9. L&I PM 04 - Attainment 8 score*
10. PM11 % - of high and medium risk environmental protection permitted process inspections completed

5.4   The complete draft scorecard is available at **Appendix 2**. This list includes draft targets where they are available. It should be noted that targets will continue to be challenged across all services as Business Plans are finalised.

5.5   It is proposed that the scorecard is reviewed at quarter two in light of the Delivering Differently programme to see whether any further measures should be incorporated.

OTHER OPTIONS CONSIDERED

6.1 None. If the Council Scorecard remains unchanged it would not focus on the priorities of the Council or the issues that Cabinet have identified as requiring attention.

This report has been approved by the following officers:

Legal officer	Head of Legal
Financial officer	Director of Finance and Procurement
Human Resources officer	
Estates/Property officer	
Service Director(s)	Service Director Strategic Services and Organisational Development
Other(s)	Head of Performance and Intelligence

For more information contact:	Sarah Walker Policy and Improvement Manager 01332 643466 sarah.walker1@derby.gov.uk
Background papers:	None
List of appendices:	Appendix 1 – Implications
	Appendix 2 – Draft 2016/17 Council Scorecard

<div align="right">**Appendix 1**</div>

IMPLICATIONS

Financial and Value for Money

1.1 The aim of the Council Scorecard going forward it to focus on key areas of demand and budget pressures. Further to this, there is measure contained within the scorecard that reflects whether Derby City has delivered a legally balanced budget.

Legal

2.1 None relating to this report.

Personnel

3.1 The refreshed scorecard for 2016/17 retains a measure relating to sickness absence as a key measure of the health of the workforce.

IT

4.1 None relating to this report.

Equalities Impact

5.1 The performance frameworks contained within Departments include indicators which monitor the impact of Council initiatives on diverse groups (i.e. % of LAC from BME 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 and Safeguarding

9.1 The refreshed scorecard is focused on 'risk' areas and will be linked to both the

2016/17 Council Plan Action Plan, the Delivery Differently Programme and the Strategic Risk Register once all have been finalised.

Corporate objectives and priorities for change

10.1   The contents of this report will support Cabinet to monitor progress within the priority commitments set out in the 2016/17 Council Plan.