

PERFORMANCE MONITORING 2012/13 – QUARTER TWO

SUMMARY

- 1.1 This monitoring report includes highlights from key performance measures included in the Council Plan 2011-2014 and departmental business plans. These priority measures form the Council Scorecard for 2012/13.
- 1.2 At the end of quarter two (up to 30 September 2012), 70% of measures achieved their quarterly target and 89% of performance measures are forecast to meet or exceed their year end target. 67% of measures are forecast to improve compared to last year.
- 1.3 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**. Areas for improvement are shown in **Appendix 3**. Accountable officers have provided commentary to put performance into context and identify actions that they are taking to address poor performance.

RECOMMENDATIONS

- 2.1 To note the quarter two 2012/13 performance results.
- 2.2 To give particular attention to the indicators selected for review at Performance Surgeries as set out in paragraph 4.26.
- 2.3 To note that quarter two results for each Portfolio will be presented at Cabinet member meetings in November.

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

Background to Council Scorecard

- 4.1 The Council Scorecard approach reflects a mix of national and local priorities and enables a wider assessment of how the Council is performing. With a move away from nationally prescribed indicators, a greater focus has been placed on the local performance measures presented by departments through the business planning process. Many new local 'business critical' measures have been identified which reflect the changing priorities of the Council and these have been considered and included in the Council Scorecard where relevant.
- 4.2 The approach adopted by the Council focuses on four themes. Two of the themes focus on external results and two focus on internal factors as shown in the table below.

Focus	Theme	Description
External	Community and Service Users	Measures which will have a direct impact on the outcomes of residents and service users
	Value for Money	Measures which demonstrate that the Council services offer value and provide good output when compared to inputs
Internal	Business Processes	Measures which show that Council services are efficient and effective
	People	Measures which demonstrate the health of the organisation through its workforce

- 4.3 The performance report is based on measures included within the Council Scorecard. This incorporates 63 priority measures selected from the Council Plan and departmental business plans. The criteria used reflect factors such as corporate importance, previous and comparative performance levels, importance to external inspections, impact on the Council's reputation and budget implications. These were agreed at Council Cabinet on 11 July 2012.
- 4.4 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 – 2012/13 Quarter One

- 4.5 A summary dashboard for the Council Scorecard is shown in **Appendix 2**. An improvement report is shown in **Appendix 3** with actions outlined to address poor performance.
- 4.6 In relation to the quarter one performance results, up to 30 September 2012, the latest position shows:
- 89% of measures are forecast to meet or exceed the year end target.
 - 70% have achieved their quarterly target.
 - 67% of measures are forecast to improve performance compared to last year.
- 4.7 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
Blue – exceeded target	50%	30%
Green – met target	20%	59%
Amber - missed target by up to 5%	2%	2%
Red - missed target by more than 5%	28%	9%

Direction of Travel	Forecast against previous year outturn	2011/12 compared to 2010/11
↑ Improved	67%	55%
→ Same	5%	4%
↓ Deteriorated	28%	41%

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

- 4.8 The percentage of measures that are forecast to meet or exceed the 2012/13 target for each theme within the Council Scorecard are as follows...

Business Processes	91%	89%	Community and Service Users
People	50%	100%	Value for Money

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

- 4.9 The percentage of social care clients which are receiving Self Directed Support (AHH 01C, NI130) is currently at 33%. It is expected to rise to 60% by the end of the year with action being taken to convert current packages into self supported support.
- 4.10 Repeat referrals as a percentage of all referrals (AHH S1) is below the target for quarter two at 10% and is in line with the national picture. It is expected that performance for the year will improve from last year.
- 4.11 The number of households living in temporary accommodation remains below target at 29 households in quarter two, this is an improvement on the 2011/12 position of 31 households. There has been a constant flow of households in temporary accommodation that have secured alternative housing.
- 4.12 The number of affordable homes provided (Y&AH PM08, NI155) remains ahead of target at quarter two. Significant schemes are due to be completed within the next few months and the year end target of 170 homes is expected to be met. This compares with 92 affordable homes delivered in 2011/12.
- 4.13 The percentage of children in care that have provisionally achieved 5 A*-C grades at GCSE (SS PM14, NI101) is 22%. The provisional figures, which include the results of 36 young people show a significant increase on last years figure of 17%.
- 4.14 There has been a further reduction in the number of children who become the subject of a child protection plan at quarter two (EISS PM04). The quarter two snapshot is 36.5 per 10,000 population aged under 18, this figure was 42.9 at the end of March 2012. Progress in reducing the number of children becoming subject to plans has been maintained through re-focusing and increased availability of early intervention responses.
- 4.15 The number of children in care (SS PM07) has also reduced from quarter one. It is currently at a rate of 81.4 per 10,000 population aged under 18. It is expected to remain at this rate which will be an improvement on the previous year's rate of 90.4.
- 4.16 The number of care leavers in employment, education or training (EISS PM17, NI 148) has improved at quarter two and is expected to rise this year. There has been a post allocated within Connexions to support all looked after children and children leaving care that are not in education, employment or training (NEET).
- 4.17 100% of care leavers are currently in suitable accommodation (NI 147), this is an improvement on the 91% achieved in 2011/12.

- 4.18 The number of missed bins at quarter two is lower than the target set and significantly lower than quarter two last year. 4,002 bins have been missed during quarter two which is just 0.11% of all household bins that are collected (SP PM09e), the target for 2012/13 is 0.15%. September saw the lowest number of bins missed for this year so far. This reflects a significant reduction in the bins missed that were crew fault.
- 4.19 Gym memberships and pay as you go gym attendances (L&C PM6a,b) are expected to rise in 2012/13 with quarter two figures continuing to rise. Both are forecast to exceed the year end targets set of 3,000 memberships and 24,000 attendances. Quarter two has also seen a further increase in the number of young people aged 11 to 16 joining the movement project (L&C PM11). 750 additional young people have signed up, meaning the target increase for 2012/13 has already been exceeded.

Key areas to note – Deteriorating Performance (where the target has also been missed or forecast to miss at year end)

- 4.20 Provisional results show that 56% of GCSE pupils have achieved 5 or more A*-C grades, including English and Maths (L&I PM03, NI75). This compares with 57% achieved in 2011, however it does reflect improved progress rates from Year 6 to Year 11. This is provisional data and confirmed figures are expected to be higher.
- 4.21 The percentage of looked after children that were adopted (SS PM01) is below the quarter two target at 5% and is forecast to achieve 11% (year end target is 12%). Performance reflects a reduction in the number of special guardianships that have been granted. There has also been a slight reduction in the numbers placed for adoption during the last 6 months.
- 4.22 The percentage of looked after children with a personal education plan (PEP) is 82% at quarter two which is below the 90% target (SS PM13). Actions are in place to make sure that outstanding PEPs are completed and the target is expected to be met by the end of the year. Schools have been reminded about the importance of PEP completion and Link School Governors will champion PEP completion within their schools.
- 4.23 The average working days lost through sickness absence per employee (CP 08b, BV12) is above the target set up to August and is currently forecast to increase this year. There has been some improvement since quarter one, the days lost during August was the lowest month so far this year.
- 4.24 The percentage of complaints responded to within the statutory timescale (LPI 52) remains below target for Children and Young People and Adult Services. An update on the improvement action plan for all directorates was presented at the Resources and Governance Scrutiny Board on 15 October. The process for managing customer comments and complaints within the Customer Relationship Management system (CRM) has been developed to support these improvements. This should be in place from November 2012.

Business Plans

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

Performance Review

- 4.26 The following underperforming measure is recommended to Scrutiny for further investigation at Performance Surgery:

- **SS PM15 (NI 61)** Timeliness of placements of looked after children for adoption following an agency decision that the child should be placed for adoption

The remaining underperforming measures are being addressed through the actions identified in **Appendix 3**. These will be reviewed at quarter three.

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 Transformation Head of Performance and Improvement
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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.

Equalities Impact

- 4.1 The performance framework includes indicators which monitor the impact of Council initiatives on diverse groups.

Health and Safety

- 5.1 None directly arising.

Environmental Sustainability

- 6.1 None directly arising.

Asset Management

- 7.1 None directly arising.

Risk Management













- 8.1 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

- 9.1 The report demonstrates progress made towards achieving the Council's priority outcomes as published in the Council Plan.

Measure Description	Good is	Current Target Status	Year End Forecast	Year End Target	Forecast Year End Status	Direction of Travel
Business Processes						
CM PM13 80% of new claims and changes processed within 5 days of customer contact and receiving all information	High	Blue	95%	80%	Blue	N/A
SP PM13b Percentage of fly-tipping removed from roads/pavements /highways in 1 working day of it being reported	High	Blue	95%	93%	Blue	N/A
SP PM13d Percentage of offensive graffiti removed from roads/pavements /highways in 1 working day of it being identified or reported	High	Blue	95%	91%	Blue	N/A
SP PM13f Percentage of Street Cleansing incidents dealt with in service standard timescales	High	Blue	95.0%	92.2%	Blue	N/A
CM PM11c Contacts managed by channel: Personal Customer Contact	Low	Red	35%	45%	Blue	N/A
CP 07e More services showing an improvement	High	Blue	56%	50%	Blue	
LPI 52d Percentage of Neighbourhood complaints responded to within 10 days	High	Green	75%	70%	Blue	
SP PM09e Missed bins as a percentage of all household bins	Low	Blue	0.15%	0.15%	Green	
DH Local 27 (NI 160) Tenant satisfaction with Landlord (All - Status Survey)	High	Annual	88%	88%	Green	
LPI 52e Percentage of Resources complaints responded to within 10 days	High	Blue	85%	80%	Blue	
CM PM05 Percentage of in year collection of Sundry Debt	High	Blue	92.5%	92.5%	Green	
DH Local 32 (BVPI 212) Average time taken to re-let local authority housing (days)	Low	Green	22.5 days	22.5 days	Green	
LPI 52f Percentage of CEO complaints responded to within 10 days	High	N/A	80%	80%	Green	N/A
LPI52g Percentage of housing complaints responded to within timescale	High	N/A	80%	80%	Green	N/A
CM PM09a The percentage of council tax collected within 36 months of it becoming due	High	Amber	98.4%	98.4%	Green	N/A
L&I PM22 (NI 103a) Special Educational Needs - statements issued within 26 weeks	High	Red	90%	90%	Green	N/A
CM PM11a Contacts managed by channel: Customer Self Service	High	Red	35%	35%	Green	N/A
CMPM11b Contacts managed by channel: Assisted	Low	Red	20%	20%	Green	N/A

Measure Description	Good is	Current Target Status	Year End Forecast	Year End Target	Forecast Year End Status	Direction of Travel
CM PM14 60% of existing claims and changes processed within 14 days of receiving all the information	High	Red	60%	60%	Green	N/A
CP 08e Percentage of staff able to work flexibly	High	No Target	75%	75%	Green	N/A
LPI 52b Percentage of CYP complaints responded to within the statutory timescale	High	Red	75%	100%	Red	↗
LPI 52c Percentage of Adult Services complaints responded to within the statutory timescale	High	Red	90%	100%	Red	↗
Community and Service User						
EIIS PM04 (SS PM04) Children who became the subject of a child protection plan per 10,000 population aged under 18 (Snapshot)	Low	Blue	37.70 per 10,000 popn	46.40 per 10,000 popn	Blue	↗
L&C PM06a Increase in gym memberships	High	Blue	3,600	3,000	Blue	↗
L&C PM06b Increase in pay as you go gym attendances	High	Blue	35,000	24,000	Blue	↗
L&C PM11 Increase in young people aged 11 to 16 joining the movement	High	Blue	5,700	3,019	Blue	↗
NI 147 Care leavers in suitable accommodation	High	Blue	95%	91%	Blue	↗
SS PM07 Children looked after - Children in Care per 10,000 population aged under 18 (EIIS PM05)	Low	Blue	80.0 per 10,000 popn	90.4 per 10,000 popn	Blue	↗
SS PM14 (NI 101) Children in care achieving 5 A*-C GCSEs (or equivalent) at Key Stage 4 (including English and Maths) (previously L&I PM10)	High	Annual	22% (Provisional)	18%	Blue	↗
L&I PM02 (NI 73) (CP02b) Achievement at level 4 or above in both English and Maths at Key Stage 2 (Threshold)	High	Annual	75%	72%	Blue	↗
L&C PM12 Number of people referred onto the b-you programme	High	Blue	1,481	744	Blue	N/A
SS PM13 Percentage of looked after children with a current PEP	High	Red	90%	90%	Green	↘
AHH 01C (NI 130) Social Care clients receiving Self Directed Support (Direct Payments and Individual Budgets)	High	Blue	60%	60%	Green	↗
AHH S1 Repeat referrals as a percentage of all referrals	Low	Blue	22%	22%	Green	↗
EIIS PM17 (NI 148) Care leavers in employment, education or training	High	Blue	67%	67%	Green	↗
YA&H PM03 (NI 156) Number of households living in Temporary Accommodation	Low	Blue	30	30	Green	↗

Measure Description	Good is	Current Target Status	Year End Forecast	Year End Target	Forecast Year End Status	Direction of Travel
YA&H PM08 (NI 155) Number of affordable homes provided (gross)	High	Blue	170	170	Green	
GOV PM02 Percentage of FOIs dealt within 20 working days (missing deadline could mean enforcement notice)	High	Green	100%	100%	Green	
YA&H PM05 Number of homelessness preventions	High	Green	1,700	1,700	Green	
L&I PM01 (NI 72) Achievement of at least 78 points across the Early Years Foundation Stage with at least 6 in each of the scales in Personal Social and Emotional Development and Communication, Language and Literacy	High	Annual	56%	56%	Green	
L&I PM05 (NI 78) Reduction in the number of schools where fewer than 35% of pupils achieve 5 or more A* - C grades at GCSE and equivalent including GCSEs in English and Maths (amended from 30% in 2012/13)	Low	Annual	0	0	Green	
EIIS PM16 (NI 117) 16 to 18 year olds who are not in education, training or employment (NEET)	Low	Annual	8.2%	8.2%	Green	
EaRS PM18 Percentage of premises compliant with alcohol licensing conditions	High	Blue	83%	83%	Green	
YA&H PM10 No of private sector vacant dwellings that are returned into occupation or demolished.	High	Blue	135	135	Green	
CM PM02 Payment of invoices to small businesses within 10 days	High	Blue	87%	87%	Green	
L&I PM21 The number of qualifications, up to and including Level 2, achieved by Adult Learning Service learners in each academic year	High	Annual	500	500	Green	
L&I PM03 (NI 75) Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths (Threshold)	High	Annual	56% (Provisional)	57%	Amber	
SS PM15 (NI 61) Timeliness of placements of looked after children for adoption following an agency decision that the child should be placed for adoption	High	Red	50%	60%	Red	
SS PM01 Percentage of looked after children that were adopted	High	Red	11%	12%	Red	
Regen PM14 Number of jobs created through projects where the Council has directly intervened	High	Red	450	450	Green	N/A
CP 07a Better levels of satisfaction with Council services	High	Bi-annual survey – to be reported next in 2013/14 (target is 65%)				
CP 07d More people who feel involved in Council decision-making	High	Bi-annual survey – to be reported next in 2013/14 (target is 40%)				

Measure Description	Good is	Current Target Status	Year End Forecast	Year End Target	Forecast Year End Status	Direction of Travel
L&I PM23 Percentage of inspected services settings and institutions that are judged as 'good' or 'outstanding'	High	No target	68%	New measure	N/A	N/A
People						
CP 08c All managers successfully completing leadership development programmes	High	Green	100%	100%	Green	
CP 08b (HRprim5/BV12) - Average working days per employee (full time equivalents) per year lost through sickness absence	Low	Red	7.6 days	7 days	Red	
CP 08a Raised levels of engagement among employees	High	Awaiting confirmed employee survey results			N/A	N/A
CP 08d All employees participating in Managing Individual Performance	High	Awaiting confirmed employee survey results		100%	N/A	N/A
Value for Money						
DH Local 1 (old bop 66b) Rent arrears of current tenants as a percentage of rent roll	Low	Blue	2%	2%	Green	
DH Local 7 (BVPI66a) Rent collected as a % of rent due (includes arrears brought forward)	High	Green	99%	99%	Green	
F&P PM04 A legally balanced budget approved by Full Council	High	Green	On track		Green	N/A
F&P PM21 Unqualified Audit opinion	N/A	Green	Unqualified expected		Green	N/A
CP 07c Achieving planned savings through our 'one Derby, one Council' programme	High	Red	100%	100%	Green	
CP 07g Percentage of residents who agree that the Council provides value for money	High	Bi-annual survey – to be reported next in 2013/14 (target is 55%)				

Quarter Two Improvement Report

NB: Criteria for inclusion in Improvement Report is that the measure is Red at end of Quarter Two and/or forecast to be Red or Amber at year end.

Measure details	Performance v target (Q2)	Context for Current Performance	Actions taken	Intervention/Review
CHILDREN AND YOUNG PEOPLE				
L&I PM22 (NI 103a) Special Educational Needs - statements issued within 26 weeks	Quarter 2 Target – 90% Actual – 81.5% (RED) Year end forecast 90% (GREEN)	<i>Provisional data.</i> <i>Performance will be back on track after data 'catch-up' from September. The year end target being met will be dependent on the total number of final statements issued during 2012/13 and the performance during the period 1st September 2012 to 31st March 2013.</i>	<i>The SEN Team continue to robustly monitor this and the following actions have been implemented or planned:</i> <ul style="list-style-type: none"> <i>Electronic reminder system to all agencies to ensure reports are returned within timescale</i> <i>Introduction of EDRMS will improve communication and information exchange</i> 	The quarter 1 planned intervention was to review at Qtr 2 as this was a new measure for 2012/13. Quarter 2 planned intervention. This will be reviewed by the CYP Improvement Group.
SS PM01 Percentage of looked after children that were adopted.	Quarter 2 Target – 6% Actual – 4.8% (RED) Year end forecast 11% (RED)	<i>There has been a reduction in the numbers of Special Guardianships that have been granted and the majority of these are young people who have never been looked after.</i> <i>There continues to be a steady stream of children placed for adoption and subsequently adopted although there has been a reduction in the numbers in the 6 months.</i> <i>There are approximately 8 children whose adoption applications are pending and these children will be adopted shortly. The numbers of children adopted this year are similar to last year at this time, 22 children in 2012, as opposed to 23 in</i>	<i>We continue to actively homefind for children for whom there is an adoption plan and monitor activity through adoption tracking meetings and the adoption tracker spreadsheet.</i> <i>Other actions include:</i> <ul style="list-style-type: none"> <i>Using our in house adopters, adopters within the East Midlands Consortium and adopters from other local authority and voluntary agencies throughout the UK.</i> <i>Recruit, train and assess adopters who are able to meet the needs of the children that we have to place. By assessing adopters we are informally</i> 	Quarter 2 planned intervention. Review through the corporate parenting sub-group and CYP Improvement Group.

Measure details	Performance v target (Q2)	Context for Current Performance	Actions taken	Intervention/Review
		<p>2011. There are several children whose adoption applications are before the court, and there are currently 34 children placed for adoption with a number about to be placed. We should achieve similar adoption figures to last year.</p>	<p>making links and this means that most adopters are matched very quickly with children once they are approved.</p> <ul style="list-style-type: none"> • Place children's details on the National Adoption Register. • Additional national adoption exchange days with profiles and details of Derby City children who require adoption. • Issue booklets to all the local authorities and voluntary agencies in England containing details of the more complex children that we have to place. • Using the National media, e.g. "This Morning" to advertise specific children. • Using national magazines such as "Be My Parent" and "Children who Wait" to advertise our children. These go to every adoption agency in the UK and every approved adopter. • Adoption Activity Days where children and adopters meet in an informal setting. • Consider adopters who live up to 2 hours or 50 miles from Derby and run regular "open days" for adopters in Derby. • Run regular information sessions at Perth Street (every two months in the evening) for prospective adopters. 	

Measure details	Performance v target (Q2)	Context for Current Performance	Actions taken	Intervention/Review
SS PM13 Percentage of looked after children with a current Personal Education Plan (PEP)	Quarter 2 Target – 90% Actual – 82.3% (RED) Year end forecast 90% (GREEN)	82.3% of PEPS were completed as at 30 September indicating a slippage below target of 90%. This is a result of non-completion of PEPs in July and August due to school closure and an increase in the number of Reception children joining in September. PEPs are scheduled for summer months due to the six monthly cycle of PEP completion. This creates a data carryover which cannot be cleared until October at the earliest. Similarly, Social Worker changes have impacted upon the ability of Social Care to complete PEPs within timescale.	<ul style="list-style-type: none"> Continued liaison with Social Workers ensures they are aware of the necessity to conduct the PEP meeting asap. The Corporate Parenting Sub-Board have set the task of contacting Link School Governors to champion PEP completion with their school's Head Teacher and Designated Teacher for CiC. Schools have also been contacted about the importance of PEP completion via the Schools Circular. Virtual school team are supporting social workers to complete PEPs. 	Review at quarter 3 to determine if data carry-over cleared and PEPs completion within timescale improved.
SS PM15 (NI 61) Timeliness of placements of looked after children for adoption following an agency decision that the child should be placed for adoption	Quarter 2 Target – 60% Actual – 52.9% (RED) Year end forecast 50% (RED)	Timeliness continues to be an issue and relates to complexity of children requiring placement, availability of adopters and capacity issues in social care teams.	<ul style="list-style-type: none"> Monthly Adoption tracking meetings are in place. Robustly tracking with children's social workers that plans are progressing and within timescales Adoption tracking spreadsheet created and developed, updated to inform performance and practice. Linked to the Independent Reviewing Service, to provide focus in the Statutory review of LAC where adoption in the plan or reverted to long term fostering placement. Turn the Curve exercise completed successfully. Adoption inspection readiness work group in place and reviewing and coordinating activity across 	<p>Quarter 2 planned intervention – propose to recommend for Performance Surgery.</p> <p>There have been a number of activities take place over the last 12-months to support an improvement in this measure...</p> <ul style="list-style-type: none"> Performance Surgery in December 2011 CYP Scrutiny Topic Review in March 2012 A 'Turning the Curve' challenge session with service representatives in July 2012 <p>It should also be noted that going forward the government has set new thresholds for the average length of time between a child entering care and</p>

Measure details	Performance v target (Q2)	Context for Current Performance	Actions taken	Intervention/Review
			<p><i>the service areas, reporting to the CYP Improvement Group.</i></p> <ul style="list-style-type: none"> <i>Adoption training has been completed with fieldwork social workers to raise awareness, understanding and meet compliance around National Minimum Standards.</i> <i>Agency Decision Making process has been reviewed with all decisions turned around within the National Minimum Standards of seven working days.</i> <i>Quality of ADM minutes have been improved as part of the review of practice</i> <i>Annual adoption report considered through the corporate parenting sub-group October 2012.</i> <i>Adoption panel processes have been reviewed modified to meet the Family Justice Review challenges.</i> <i>Local Family Justice Board, set up and jointly chaired with Director of Specialist Services, and Derbyshire Director. Promoting challenge and focus across the court process and linkages with the local authorities. Specific training days to drive forward adoption planning and timescales.</i> <i>Additional post created within existing resources to create capacity within the adoption team</i> <i>Creation of LAC Exit team within CYP will focus activity upon safe discharges of children from care</i> 	<p>moving in with its adoptive family.</p>

Measure details	Performance v target (Q2)	Context for Current Performance	Actions taken	Intervention/Review
L&I PM03 (NI 75) Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths (Threshold)	Quarter 2 Target – 57% Actual – 56.1% (AMBER) Year end Actual (AMBER)	<i>This is a positive outcome for Derby against a back drop of problems with the marking of English which affected a number of Derby schools. Progress rates from Y6 to Y11 also improved this year. Currently data is provisional and includes pupils from special schools.</i>	<i>Data is reported by schools - following the checking exercise indicates a higher figure which will be confirmed in Performance Tables in December 2012.</i>	No intervention proposed. Review at Qtr 3.
LPI 52b Percentage of CYP complaints responded to within the statutory timescale (reported 2 months in arrears)	Quarter 2 Target – 100% Actual – 82% (RED) End of year forecast 75% (Red)	<i>Of the two complaints received in September one was complex and was resolved outside the 20 day target. Three complaints remain outstanding and all remain within the target response - which would increase performance against target to 85%.</i>	<i>Reporting will be generated through LAGAN and the process is being improved.</i> <i>Action plan to be produced once revised reporting is in place.</i>	At the Resources and Governance Board meeting Monday 15 October 2012 it was agreed as one of the recommendations that complaints be referred to the relevant Scrutiny Boards. COG to receive an update at the next COG Performance session in November.
RESOURCES				
CP 08b (HRprim5/BV12) - Average working days per employee (full time equivalents) per year lost through sickness absence	Quarter 2 Target – 3.2 days Actual – 3.4 days Year end Forecast 7.6 days (RED)	<i>The Quarter 2, 2012/13 actual figure is 1.56 days. This is a significant improvement on the Quarter 1 figure of 1.86 days. The cumulative year to date figure of 3.42 days gives a projected year end forecast of 7.60 days. The target figure is 7.00 days.</i>	<i>Despite the improving position, long term sicknesses still continue to impact upon the overall outturn figure. These cases are being dealt with under the Council's Managing Attendance Policy.</i>	No intervention proposed – the position is reviewed on a monthly basis. Review at end of October.
CM PM09a The percentage of council tax collected within 36 months of it becoming due	Quarter 2 Target – 98.4% Actual – 97.8% (AMBER) Year end Forecast 98.4% (GREEN)	<i>Our Council Tax charges are based upon an ultimate collection rate of 98.4%. This indicator tracks whether we achieve this collection rate and how quickly we achieve it. To achieve this target we need to have collected 98.4% of all Council Tax raised since 1 April 2009 by 31 March 2012, 98.4% of all Council Tax raised since 1 April 2010 by 31 March 2013 and</i>	<i>We operate a robust monthly collection cycle on all debts to maximise collection of both current and previous years Council Tax debts.</i>	No intervention proposed. Performance is on track to achieve year end forecast.

Measure details	Performance v target (Q2)	Context for Current Performance	Actions taken	Intervention/Review
		<p>so on. The figure in the year to date column (97.76%) shows that we have collected 97.76% of all Council Tax due since 1st April 2010.</p> <p>To achieve our target this needs to increase to 98.4% by 31 March 2013. We are on track to achieve this.</p>		
CM PM11a Contacts managed by channel: Customer Self Service - 35%	Quarter 2 Target – 35% Actual – 20.6% (RED) Year end Forecast 35% (GREEN)	<p>This indicator is red largely because of the high volume contacts to Revs & Bens and the limited self serve options for those customers. The Generic teams self serve contact percentage is currently 24.2%.</p>	<p>As we continue to implement the channel shift strategy we will promote more self service options.</p>	<p>No intervention proposed based on improving direction of travel and year end forecast.</p>
CM PM11b Contacts managed by channel: Assisted	Quarter 2 Target – 20% Actual – 25.8% (RED) Year end Forecast 20% (GREEN)	<p>Any shift from personal customer contact to any other forms of contact is positive and an initial increase in assisted contacts can be expected.</p>	<p>In order to reflect progress more clearly we aim to review this target before the next quarter.</p>	<p>No intervention proposed based on improving direction of travel and year end forecast.</p>
CM PM11c Contacts managed by channel: Personal Customer Contact	Quarter 2 Target – 45% Actual – 58% (RED) Year end Forecast 35% (BLUE)	<p>This indicator is higher because currently there are limited assisted and self serve contact options for Revs and Bens customers. The volume of Benefit contacts is high which drives the percentage up.</p>	<p>The Generic team percentage remains on target at 44.4% and is set to decrease further as we work through the channel shift strategy.</p>	<p>No intervention proposed based on improving direction of travel and year end forecast.</p>

Measure details	Performance v target (Q2)	Context for Current Performance	Actions taken	Intervention/Review
CM PM14 60% of existing claims and changes processed within 14 days of receiving all the information	Quarter 2 Target – 60% Actual – 52.3% (RED) Year end Forecast 60% (GREEN)	<i>Discreet monthly performance continues to rise against this indicator. September's performance is that we have processed 67.68% of existing claims and changes within 14 days of receiving all the information. This is well above target and year to date performance continues to climb steadily but the slow start still means that the overall figure is below target.</i>	<i>Our programme of automation and partnership working with ARVATO continues to make inroads into the outstanding workload which has been reduced from 15,000 items at the end of October to its current position of just over 8,000.</i>	No intervention proposed based on improving direction of travel and year end forecast..
ADULTS, HEALTH AND HOUSING				
LPI 52c % of Adult Services complaints responded to within the statutory timescale	Quarter 2 Target - 100% Actual - 92.0% (RED) Year end forecast 90% (RED)	<i>Performance continued to improve in July with 100% of complaints responded to within target.</i> <i>There are three complaints outstanding all of which have yet to reach the target response time.</i>	<i>Reporting will be generated through LAGAN and the process is being improved to include timescales agreed with the complainant.</i> <i>Action plan to be produced once revised reporting is in place.</i>	At the Resources and Governance Board meeting Monday 15 October 2012 it was agreed as one of the recommendations that complaints be referred to the relevant Scrutiny Board. COG to receive an update in November 2012.
YA&H PM05 Number of people placed in bed and breakfast accommodation;	Quarter 2 Target – 10 Actual - 13 (RED) Year end forecast 10 (RED)	<i>The Q2 figure for B&B has improved to 13 from 14 in July and August and from 15 in Q1/June.</i> <i>The measure is nevertheless off track and while the forecast is for it to meet the year end target of 10, the commentary points to enduring pressures.</i> <i>Additional comments would be welcome to indicate whether the forecast is realistic, given that this indicator would have an adverse effect on People living in temporary accommodation which is currently just on target at 29 against a target of 30.</i>	<i>The number of households in B&B is still a concern with 4 of the 13 being deemed intentionally homeless and 2 with no local connection. There is an increasing number of households becoming homeless in an emergency along with complex cases that require in depth investigations prior to a decision being made</i> <i>The Children and Families Learning Board is currently reviewing this measure (in relation to young people) at its meeting on 29 October 2012. It is likely a Turning the Curve exercise will be undertaken to identify any areas where improvements to processes can be made.</i>	No intervention proposed based on the Turning the Curve exercise being undertaken. Review at Qtr 3.

Measure details	Performance v target (Q2)	Context for Current Performance	Actions taken	Intervention/Review
CHIEF EXECUTIVE'S OFFICE				
CP 07c Achieving planned savings through our 'one Derby, one Council' programme	Quarter 2 Target – 100% Actual – 80% (RED) Year end forecast 100% (GREEN)	<i>80% of savings already achieved. The remaining savings are expected to either be delivered in full by the year end or to be achieved through alternative means.</i>	Directorates have established actions to address any shortfall in meeting saving targets within their overall 2012/13 revenue monitoring position. Permanent solutions will be addressed during 2013/14 either through implementation or part of the revised MTFP position.	None planned.
Regen PM14 Number of jobs created through projects where the Council has directly intervened	Quarter 2 Target – 175 Actual - 135 (RED) Year end forecast 450 (GREEN)	There are numerous projects which will help to deliver the year end target of 450 such as: 1. <i>Friar Gate Sq – on site, external cladding in progress. Negotiations underway re a major end-user.</i> 2. <i>Cathedral Quarter Enterprise Centre. Due to go to Planning committee in Dec; tender commenced for a contractor.</i> 3. <i>Proposals for the acquisition of the Magistrates Court (with the LSL inside) to go to Cabinet 17/10.</i> 4. <i>RGF - £40m now approved (subject to contract).</i> 5. <i>Enterprise Growth Programme to be launched in November.</i> 6. <i>Five Derby projects approved for GPF funding are currently undergoing due diligence.</i> 7. <i>Numerous individual interventions.</i>	No further actions are planned as although the quarter 2 target was not achieved the projects that are due to come on-line between now and March 2013 will ensure that the year end target is achieved.	None planned.