

## **Performance Reporting - Quarter One 2013/14**

### **SUMMARY**

- 1.1 This report presents the quarter one performance results for the Council Scorecard and includes a summary of portfolio performance in **Appendix 2** and individual measure dashboards at **Appendix 3**.
- 1.2 The Council Scorecard, which contains 71 priority measures, was presented at the Part 1 Cabinet Meeting on 11 September 2013. There are 17 relevant performance measures for this portfolio.
- 1.3 The quarter one position for all performance measures and departmental business plan objectives are available on the DORIS performance system.

### **RECOMMENDATIONS**

- 2.1 To note the quarter one 2013/14 performance results for this portfolio.
- 2.2 To review areas which are under-performing to ensure appropriate actions are in place to support improvement.

### **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**

- 4.1 The Council Scorecard performance measures relevant to the portfolio are shown in **Appendix 2**. Performance at quarter one (April to June 2013) is assessed using traffic light criteria, according to their performance against improvement targets.

- 4.2 Dashboards for individual performance measures are shown in **Appendix 3** and provide more information on historical trends (where available) and the latest commentary from accountable officers.
- 4.3 All performance measures and objectives within business plans are monitored through DORIS on a quarterly and monthly basis. Latest performance reports for the Council Scorecard and departmental business plans are available on the DORIS performance system (available through iDerby).
- 4.4 In addition to the 17 measures within the council scorecard, Children Services also review performance against a set of priority business plan measures via the Improvement Board. There are fourteen measures below target at the end of quarter one (Full details are available on DORIS) and although there have been no measures recommended for consideration at a performance surgery two measures have been reviewed by the directorate-led Improvement Board...
- SS PM17 (NI 63) - Stability of placements of looked after children: length of placement
  - SS PM16 (NI 62) - Stability of placements of looked after children: number of moves

## OTHER OPTIONS CONSIDERED

5.1 None.

This report has been approved by the following officers:

<b>Legal officer</b>	N/A
<b>Financial officer</b>	N/A
<b>Human Resources officer</b>	N/A
<b>Estates/Property officer</b>	N/A
<b>Service Director(s)</b>	N/A
<b>Other(s)</b>	Head of Performance and Improvement

<b>For more information contact:</b>	Name: Natalie Tuckwell 01332 643462 email: natalie.tuckwell@derby.gov.uk
<b>Background papers:</b>	None
<b>List of appendices:</b>	Appendix 1 - Implications Appendix 2 – Council Scorecard performance measures Q1 2013/14 Appendix 3 – Individual measure dashboards

<b>IMPLICATIONS</b>
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**Financial and Value for Money**

1. The performance framework measures how the Council is delivering value for money against its Council Plan objectives, customer standards and performance measures.

**Legal**

2. None directly arising.

**Personnel**

3. The performance framework includes indicators which monitor aspects of the workforce, for example, sickness absence.

**Equalities Impact**

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

**Health and Safety**

5. None directly arising.

**Environmental Sustainability**

6. None directly arising.

**Property and Asset Management**

7. None directly arising.

**Risk Management**

8. Commentary as part of performance monitoring demonstrates the progress being made towards measures that have missed target.

**Corporate objectives and priorities for change**

9. The performance tables demonstrate progress made towards achieving the Council's priority outcomes as published in the Council Plan.

## Council Scorecard – Relevant Portfolio Measures

### Appendix 2

#### Key

Traffic Light Status:

- Blue** performance above target by 2% or more
- Green** performance meets target
- Amber** performance within 5% of the target
- Red** performance more than 5% adverse of target








Direction of Travel:



Performance expected to improve compared to the previous year

Performance expected to remain the same as the previous year

Performance expected to deteriorate compared to the previous year

Measure Description	Good is	Current Target Status	Year End Forecast	Year End Target	Forecast Year End Status	Direction of Travel
Business Processes						
L&I PM22 (NI 103a) Special Educational Needs – statements issued within 26 weeks	High	Blue	88%	85%	Blue	
SS PM26 Average time between a local authority receiving court authority to place a child and the local authority deciding on a match to an adoptive family (days)	Low	Red	400 days	275 days	Red	N/A
LPI 52b Percentage of CYP complaints responded to within the statutory timescale	High	Not available		80.0%	N/A	N/A
Community and Service User						
EIISS PM04 Children who are the subject of a child protection plan per 10,000 population aged under 18 (Snapshot)	Low	Blue	34.80 per 10,000 population	43.00 per 10,000 population	Blue	
PH PM04 Family Nurse Partnership	High	No Target	24%	24%	Green	
PH PM05 School readiness	High	Not available	55%	N/A	N/A	
L&I PM23c Percentage of inspected services settings and institutions that are judged as 'good' or 'outstanding' - Maintained schools	High	Amber	80%	80%	Green	
C PM02a To manage sufficiency and promotion of three and four year FEEE places to ensure 90% take up in each locality by eligible children	High	Amber	92%	92.0%	Green	
SS PM07 - Children in Care per 10,000 population aged under 18 (EIISS PM05)	Low	Amber	80.10 per 10,000 population	79.00 per 10,000 population	Amber	
SS PM13 (L&I PM24) Percentage of looked after children with a current PEP	High	Red	85%	90%	Red	
EIISS PM16a (NI 117) 16 -19 year-olds who are not in education, training or employment (NEET)	Low	Not available			N/A	N/A

Measure Description	Good is	Current Target Status	Year End Forecast	Year End Target	Forecast Year End Status	Direction of Travel
EIISS PM30 Percentage of children in care aged 16 and 17 who are in employment, education or training	High	Baseline to be established			N/A	N/A
EIISS PM31 Percentage of care leavers who are in employment, education or training	High	Baseline to be established			N/A	N/A
L&I PM02 (NI 73) (CP02b) Achievement at level 4 or above in reading, writing and mathematics at Key Stage 2	High	Annual Collection		77%	N/A	N/A
L&I PM03 (NI 75) Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths (Threshold)	High	Annual Collection		58%	N/A	N/A
SS PM23a Percentage of in house foster carers	High	Baseline to be established			N/A	N/A
SS PM23b Percentage of Independent Fostering Agency (IFA)	Low	Baseline to be established			N/A	N/A