

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, will be presented at the Part 1 Cabinet Meeting on 11 September 2013. There are 14 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).

OTHER OPTIONS CONSIDERED

5.1 None.

This report has been approved by the following officers:

Legal officer Financial officer Human Resources officer Estates/Property officer Service Director(s) Other(s)	Head of Performance and Improvement
For more information contact: Background papers: List of appendices:	Name: Natalie Tuckwell 01332 643462 email: natalie.tuckwell@derby.gov.uk None Appendix 1 - Implications Appendix 2 – Council Scorecard performance measures Q1 2013/14 Appendix 3 – Individual measure dashboards

IMPLICATIONS

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

Measure Description	Good is	Current Target Status	Year End Forecast	Year End Target	Forecast Year End Status	Direction of Travel
Business Processes						
CM PM13 Percentage of new claims and changes processed within 5 days of customer contact and receiving all information	High	Blue	90%	85%	Blue	
LPI 52e Percentage of Resources complaints responded to within 10 days	High	Blue	80%	80%	Green	
CM PM11a Contacts managed by channel: Self Service	High	Blue	25,000	25,000	Green	N/A
CM PM09a The percentage of council tax collected within 36 months of it becoming due	High	Green	98.4%	97.5%	Green	
CM PM14 Percentage of existing claims and changes processed within 14 days of receiving all the information	High	Green	60%	60%	Green	
L&D PM11 Percentage of Care Proceedings concluded within 26 weeks of issue	High	6 monthly measure – available in Q2		90.0%	N/A	N/A
Community and Service User						
CM PM02 Payment of invoices to small businesses within 10 Days	High	Blue	87.5%	87.4%	Green	
People						
CP 08f Average working days per employee (full time equivalents) per year lost through sickness absence - Excluding Schools	Low	Red	10.7 days	7.5 days	Red	N/A
CP 08d All employees participating in Managing Individual Performance	High	2013 employee survey results are being analysed.			N/A	N/A
NEW – Leadership Development	Measure to be defined.					
Value for Money						
F&P PM21 Unqualified Audit opinion	Low	Green	On track		Green	N/A
F&P PM04 A legally balanced budget approved by Full Council	High	Annual Collection	On Track	On Track	Green	N/A
F&P PM28 Achieve a Balanced Revenue Outturn	Low	Red	0%	0%	Green	N/A
CP07g Residents who agree that the Council provides value for money	High	Survey to take place in Autumn 2013	N/A	(target 55%)		

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