

Performance Reporting - Quarter Four 2012/13

SUMMARY

- 1.1 This report presents the quarter four performance results for the Council Scorecard and includes a dashboard summary of performance in **Appendix 2**.
- 1.2 The Council scorecard, which contains 63 priority measures, was presented at the Part 1 Cabinet Meeting on 10 July.
- 1.3 The quarter four position for all relevant performance measures and departmental business plan objectives are available on the DORIS performance system.

RECOMMENDATIONS

- 2.1 To note the quarter four 2012/13 performance results.
- 2.2 To review areas which are under-performing to ensure appropriate actions are in place to support improvement.

REASON FOR RECOMMENDATION

- 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 performance measures shown in the dashboard summary in **Appendix 2** are identified as part of the Council Scorecard. Measures relevant to the portfolio are shaded in grey. Performance at quarter four is assessed using traffic light criteria, according to their performance against improvement targets.

4.2 The traffic light system used within the performance tables is as follows...

- Blue – performance above 2% of target / Completed.
- Green – performance meets target / On track.
- Amber – performance within 5% of target / Some slippage.
- Red – performance more than 5% adverse of target / Major slippage.

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
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IMPLICATIONS

Financial and Value for Money

1. The report shows 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 within performance tables demonstrate 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 – at a glance

Appendix 2

Notes: The measures shaded in grey are included in the Cabinet Portfolio.

Measure Description	Good is	2012/13 Result	Year End Target	Year End Status	Direction of Travel
Business Processes					
CP 07e More services showing an improvement	High	57%	50%	Blue	
DH Local 32 (BVPI 212) Average time taken to re-let local authority housing (days)	Low	20.3 days	22.5 days	Blue	
SP PM09e Missed bins as a percentage of all household bins	Low	0.11%	0.14%	Blue	
CM PM13 80% of new claims and changes processed within 5 days of customer contact and receiving all information	High	96%	80%	Blue	N/A
SP PM13b Percentage of fly-tipping removed from roads/pavements /highways in 1 working day of it being reported	High	99%	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	100%	91%	Blue	N/A
SP PM13f Percentage of Street Cleansing incidents dealt with in service standard timescales	High	99%	92.2%	Blue	N/A
CP 08e Percentage of staff able to work flexibly	High	75% (estimate)	75%	Green	N/A
CM PM09a The percentage of council tax collected within 36 months of it becoming due	High	98.1%	98.4%	Amber	N/A
CM PM14 60% of existing claims and changes processed within 14 days of receiving all the information	High	59%	60%	Amber	N/A
DH Local 27 (NI 160) Tenant satisfaction with Landlord (All - Status Survey)	High	83%	88%	Red	
LPI 52b Percentage of CYP complaints responded to within the statutory timescale	High	83%	100%	Red	
LPI 52d Percentage of Neighbourhood complaints responded to within 10 days	High	63%	70%	Red	
LPI 52c Percentage of Adult Services complaints responded to within the statutory timescale	High	68%	100%	Red	
LPI 52e Percentage of Resources complaints responded to within 10 days	High	75%	80%	Red	
L&I PM22 (NI 103a) Special Educational Needs - statements issued within 26 weeks	High	77%	90%	Red	
CM PM05 Percentage of in year collection of Sundry Debt	High	Not available	92.5%	Not available	N/A
CM PM11a Contacts managed by channel: Customer Self Service	High	Not available	35%	Not available	N/A

Measure Description	Good is	2012/13 Result	Year End Target	Year End Status	Direction of Travel
CMPM11b Contacts managed by channel: Assisted	Low	Not available	20%	Not available	N/A
CM PM11c Contacts managed by channel: Personal Customer Contact	Low	Not available	45%	Not available	N/A
LPI 52f Percentage of CEO complaints responded to within 10 days	High	Not available	80%	Not available	N/A
LPI52g Percentage of housing complaints responded to within timescale	High	Not available	80%	Not available	N/A
Community and Service User					
AHH 01C (NI 130) Social Care clients receiving Self Directed Support (Direct Payments and Individual Budgets)	High	63%	60%	Blue	
EIISS PM04 (SS PM04) Children who became the subject of a child protection plan per 10,000 population aged under 18 (Snapshot)	Low	39.50 per 10,000 popn	46.40 per 10,000 popn	Blue	
EIISS PM16 (NI 117) 16 to 18 year olds who are not in education, training or employment (NEET)	Low	7.6%	8.2%	Blue	
EaRS PM18 Percentage of premises compliant with alcohol licensing conditions	High	96%	83%	Blue	
L&C PM06a Increase in gym memberships	High	3,237	3,000	Blue	
L&C PM06b Increase in pay as you go gym attendances	High	43,698	24,000	Blue	
L&C PM11 Increase in young people aged 11 to 16 joining the movement	High	5,589	3,019	Blue	
SS PM07 Children looked after - Children in Care per 10,000 population aged under 18 (EIISS PM05)	Low	81.6 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	24%	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	76% (revised results)	72%	Blue	
YA&H PM03 (NI 156) Number of households living in Temporary Accommodation	Low	26	30	Blue	
L&I PM21 The number of qualifications, up to and including Level 2, achieved by Adult Learning Service learners in each academic year	High	1,098 (2012 data)	500	Blue	
YA&H PM10 No of private sector vacant dwellings that are returned into occupation or demolished.	High	143	135	Blue	

Measure Description	Good is	2012/13 Result	Year End Target	Year End Status	Direction of Travel
L&C PM12 Number of people referred onto the b-you programme	High	818	744	Blue	N/A
Regen PM14 Number of jobs created through projects where the Council has directly intervened	High	615	450	Blue	N/A
AHH S1 Repeat referrals as a percentage of all referrals	Low	22%	22%	Green	
GOV PM02 Percentage of FOIs dealt within 20 working days (missing deadline could mean enforcement notice)	High	100%	100%	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	56%	56%	Green	
L&I PM03 (NI 75) Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths (Threshold)	High	57% (revised results)	57%	Green	
YA&H PM08 (NI 155) Number of affordable homes provided (gross)	High	172	170	Green	
CM PM02 Payment of invoices to small businesses within 10 days	High	87%	87%	Green	
EIIS PM17 (NI 148) Care leavers in employment, education or training	High	64%	67%	Amber	
NI 147 Care leavers in suitable accommodation	High	87%	91%	Amber	
SS PM13 Percentage of looked after children with a current PEP	High	87%	90%	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	44%	60%	Red	
YA&H PM05 Number of homelessness preventions	High	1,538	1,700	Red	
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	1	0	Red	
SS PM01 Percentage of looked after children that were adopted	High	11%	12%	Red	

Measure Description	Good is	2012/13 Result	Year End Target	Year End Status	Direction of Travel
CP 07a Better levels of satisfaction with Council services	High	Bi-annual survey – to be reported next in 2013/14 (target is 65%)		N/A	N/A
CP 07d More people who feel involved in Council decision-making	High	Bi-annual survey – to be reported next in 2013/14 (target is 65%)		N/A	N/A
L&I PM23 Percentage of inspected services settings and institutions that are judged as ‘good’ or ‘outstanding’	High	62%	New measure	N/A	N/A
People					
CP 08c All managers successfully completing leadership development programmes	High	100%	100%	Green	➡
CP 08b (HRprim5/BV12) - Average working days per employee (full time equivalents) per year lost through sickness absence	Low	7.6 days	7 days	Red	➡
CP 08a Raised levels of engagement among employees	High	56% baseline (based on employee survey results)		N/A	N/A
CP 08d All employees participating in Managing Individual Performance	High	64% baseline (based on employee survey results)		N/A	N/A
Value for Money					
CP 07c Achieving planned savings through our 'one Derby, one Council' programme	High	100%	100%	Green	➡
F&P PM04 A legally balanced budget approved by Full Council	High	Approved		Green	N/A
F&P PM21 Unqualified Audit opinion	N/A	Approved		Green	N/A
DH Local 1 (old bop 66b) Rent arrears of current tenants as a percentage of rent roll	Low	2.1%	2%	Amber	➡
DH Local 7 (BVPI66a) Rent collected as a % of rent due (includes arrears brought forward)	High	98%	99%	Amber	➡
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%)		N/A	N/A