



Council Scorecard 2014/15

SUMMARY

- 1.1 The Council Scorecard forms part of the performance management framework and supports the delivery of the Council Plan 2014/15. The Scorecard reflects a mix of national and local priorities and includes targets for improvement. It is derived from measures included within both the Council Plan and departmental business plans.
- 1.2 The proposed scorecard of measures and targets is shown in **Appendix 2**. Targets for these priority measures should be challenging, yet realistic, to reflect their inclusion in the scorecard. Benchmarking data has been included where possible to put performance into context.
- 1.3 Subject to approval, the scorecard will be uploaded onto the performance management system for monitoring over the next 12 months and reported to Cabinet on a quarterly basis.

RECOMMENDATION

- 2.1 To review the draft scorecard of measures and targets for 2014/15.

REASON FOR RECOMMENDATION

- 3.1 The Council Scorecard of priority measures enables the Council to closely monitor areas of importance to support improvement and ensure delivery of Derby Plan and Council Plan.

SUPPORTING INFORMATION

Council Scorecard

- 4.1 Each year the Cabinet agrees a set of priority performance indicators and targets for close monitoring. The Council Scorecard is based around four key perspectives identified as critical to business needs...
 - Business Processes.
 - Community.
 - People.
 - Value for Money.

4.2 As in previous years, the following criteria have guided the selection of indicators...

1. Measure of corporate importance – the measure has a direct correlation to an indicator within the Derby Plan or the Council Plan.
2. Historical underperformance – this includes a deteriorating direction of travel, poor performance compared to peers and missed target in 2013/14.
3. Areas where underperformance could have a 'significant' impact on the reputation of the Council.
4. High relevance for external inspections and statutory responsibilities (for example, safeguarding and corporate parenting).

4.3 The proposed scorecard for 2014/15 contains 67 priority indicators, in most cases, sourced from measures contained within the Council Plan or departmental business plans. The plans have recently been refreshed for 2014/15.

Directorate	Number of Measures
Adults Health and Housing	15
Chief Executive's Office	7
Children and Young People	16
Neighbourhoods	14
Resources	9
Corporate Indicators	6
TOTAL	67

Scorecard Theme	Number of Measures
Business Process	16
Community	41
People	3
VFM	7
TOTAL	67

4.4 The full 2014/15 Scorecard, with benchmarking data where available, is shown in **Appendix 2**. The list includes 33 new measures and 3 measures which have been re-defined from 2013/14.

4.5 It should be noted that some of the indicators require data development to confirm definitions, sources, baseline and target information. These are...

- A reduction in alcohol related hospital admissions.
- A reduced gap in the health outcomes in the wards across Derby.
- Increased proportion of spend on community support and reduced proportion of spend on residential and nursing care.
- Attendances at leisure centres.
- Percentage of looked after children placed outside of the City boundary.

Next Steps

- 4.6 Subject to approval, the scorecard will be uploaded onto the performance management system for monitoring over the next 12 months and reported to Cabinet on a quarterly basis. Changes can be made to provisional outturns and targets (where required) during first quarter reporting in July / August 2014.

OTHER OPTIONS CONSIDERED

- 5.1 The Council could choose not to monitor performance indicators at a corporate level. However this could jeopardise delivery of the Council Plan and may affect improvement in some areas if measures are not closely reviewed and acted upon at a senior level. Member engagement in performance management would also be minimal. The Council may fail to meet its Best Value requirements and could be criticised by its external auditors.

This report has been approved by the following officers:

Legal officer Financial officer Human Resources officer Service Director(s) Other(s)	Gordon Stirling, Director of Strategic Services and Transformation
For more information contact: Background papers: List of appendices:	Heather Greenan 01332 643462 e-mail heather.greenan@derby.gov.uk None Appendix 1 – Implications Appendix 2 – Draft Council Scorecard – 2014/15

IMPLICATIONS

Financial and Value for Money

- 1.1 The scorecard contains financial measures under the Value for Money scorecard perspective.

Legal

- 2.1 Failure to deliver against some of the indicators for the Council could have implications and this has been a driving factor for their inclusion.

Personnel

- 3.1 The 'people' perspective of the scorecard pulls together a selection of measures to support the Council's Values and workforce development.

Equalities Impact

- 4.1 The Council Scorecard includes the Council indicators relating to 'Excellent' in the equality framework and proposed targets as to how this can be maintained.

Health and Safety

- 5.1 None arising.

Environmental Sustainability

- 6.1 None arising.

Asset Management

- 7.1 None arising.

Risk Management

- 8.1 None arising.

Corporate objectives and priorities for change

- 9.1 The scorecard will measure our progress in delivering the priority outcomes contained in the Council Plan.