

Performance Reporting - Quarter Two 2013/14

SUMMARY

- 1.1 This report presents the quarter two 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 6 November 2013. There are 6 relevant performance measures for this portfolio.
- 1.3 The quarter two position for all performance measures and departmental business plan objectives are available on the DORIS performance system.

RECOMMENDATIONS

- 2.1 To note the quarter two 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 two (July to September 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	Not Applicable
Financial officer	Not Applicable
Human Resources officer	Not Applicable
Estates/Property officer	Not Applicable
Service Director(s)	Not Applicable
Other(s)	Head of Performance and Improvement

For more information contact:	Natalie Tuckwell 01332 643462 natalie.tuckwell@derby.gov.uk
Background papers:	None
List of appendices:	Appendix 1 - Implications Appendix 2 – Council Scorecard performance measures Q2 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						
LPI 52d Percentage of Neighbourhood complaints responded to within 10 days	High	Blue	80%	80%	Green	
SP PM13b Percentage of fly-tipping removed from roads/pavements /highways in 1 working day of it being reported	High	Blue	95%	95%	Green	
SP PM13f Percentage of Street Cleansing incidents dealt within service standard timescales	High	Blue	96.8%	96.8%	Green	
SP PM11 (NI 192) Percentage of household waste recycled, composted or reused	High	Blue	44% (Q1)	48%	Red	
SP PM13d Percentage of offensive graffiti removed from roads/pavements /highways in 1 working day of it being identified or reported	High	Green	97%	97%	Green	
SP PM09g Emptied bins as a percentage of all household bins	High	Amber	99.9%	99.9%	Green	

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

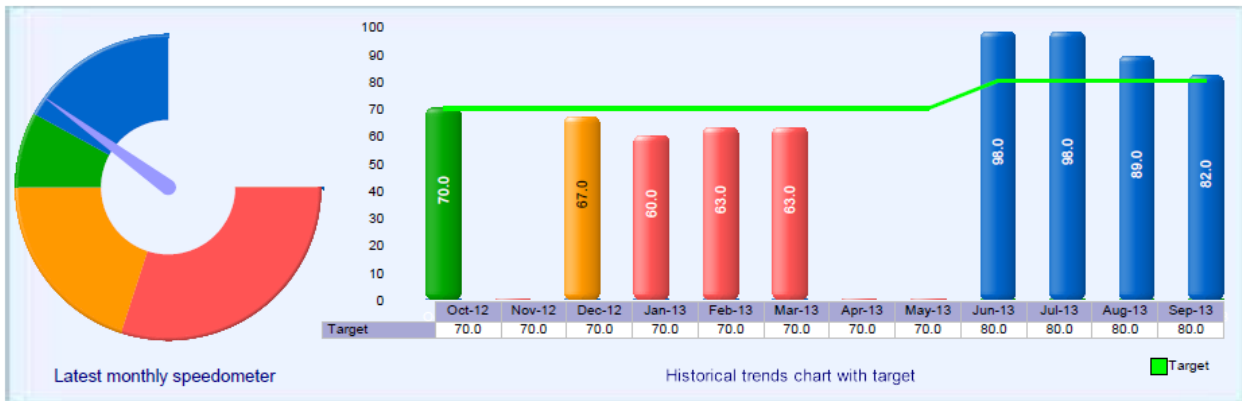
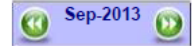
Appendix 3



Measure Dashboard

LPI 52d Percentage of Neighbourhood complaints responded to within 10 days

[Print to PDF](#)



Latest Commentary

Provisional data shows that 82% of cases closed in the system with a response date were responded to within 10 days. There are still a number of complaints cases that do not have a response data entered, this could impact significantly on the figure recorded.

Year end forecast

Green

80.0%

Direction of Travel

Improving

Measure Details

Hierarchy Location: Derby City Council -->
Neighbourhoods --> Streetpride --> CP7 Good
quality services that meet local needs --> Business
Plan Performance Measures

Monitored on a monthly basis

Escalation Officer : Unconfirmed

Accountable Officer : Unconfirmed

Compiling Officer : Natalie Tuckwell

Measure Dashboard

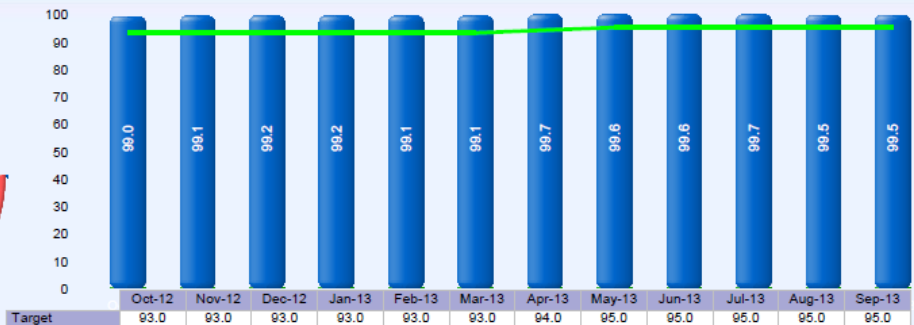
SP PM13b Percentage of fly-tipping removed from roads/pavements /highways in 1 working day of it being reported

Print to PDF

← Sep-2013 →



Latest monthly speedometer



Historical trends chart with target

■ Target

Latest Commentary

Maintaining high performance with 3 of 512 fly tipping related incidents being dealt with outside SLA.

Year end forecast

Green

95.0%

Direction of Travel

Deteriorating

Measure Details

Hierarchy Location: Derby City Council --> Neighbourhoods --> Streetpride --> CP7 Good quality services that meet local needs --> Business Plan Performance Measures

Monitored on a monthly basis

Escalation Officer : Tim Clegg

Accountable Officer : Simon Aitken

Compiling Officer : Nigel Chester

Measure Dashboard

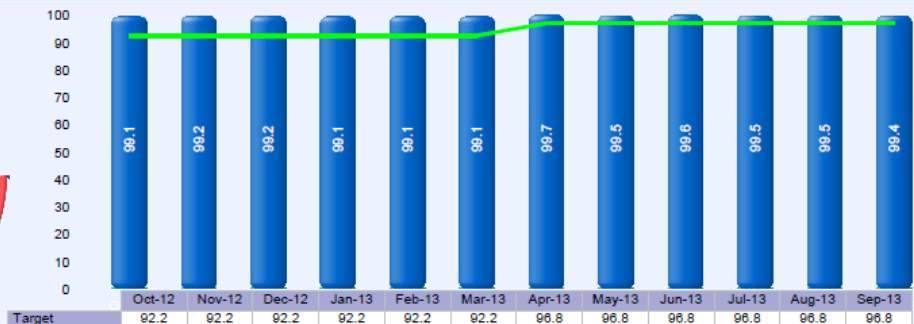
SP PM13f Percentage of Street Cleansing incidents dealt with in service standard timescales

Print to PDF

← Sep-2013 →



Latest monthly speedometer



Historical trends chart with target

■ Target

Latest Commentary

Maintaining excellent performance with only 9of 905 incidents being dealt with outside SLA.

Year end forecast

Green

96.8%

Direction of Travel

Deteriorating

Measure Details

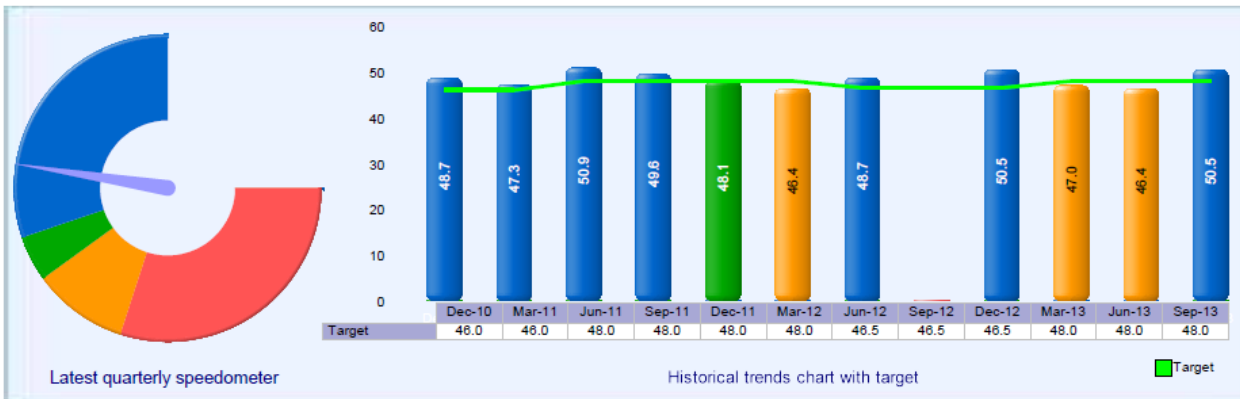
Hierarchy Location: Derby City Council --> Neighbourhoods --> Streetpride --> CP7 Good quality services that meet local needs --> Business Plan Performance Measures

Monitored on a monthly basis

Escalation Officer : Tim Clegg

Accountable Officer : Simon Aitken

Compiling Officer : Nigel Chester



Latest Commentary

This measure is reported one quarter in arrears. These figures are based on April, May and June performance. Current recycling targets are being met. However as the brown bin service will cease at the end of October it is expected that we will not necessarily meet our initial target. However, increased recycling of dry recyclate in larger blue bins will contribute positively to our targets and we expect to recycle around 44% by the end of the financial year. Comparing Qtr 1 2012/13 to Qtr 1 2013/14, household waste dry recyclate recycling rate is up this year by 20.6%.

Year end forecast

Red

44.0%

Direction of Travel

Deteriorating

Measure Details

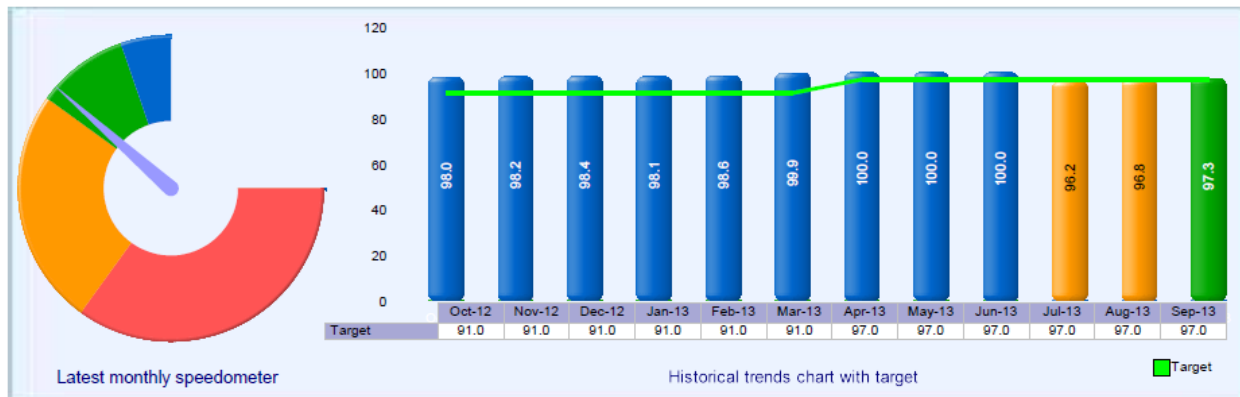
Hierarchy Location: Derby City Council --> Neighbourhoods --> Streetpride --> CP7 Good quality services that meet local needs --> Business Plan Performance Measures

Monitored on a quarterly basis

Escalation Officer : Tim Clegg

Accountable Officer : Mick McLachlan

Compiling Officer : Malcolm Price



Latest Commentary

Maintaining high performance with all offensive graffiti related incidents being dealt with within SLA.

Year end forecast

Green

97.0%

Direction of Travel

Deteriorating

Measure Details

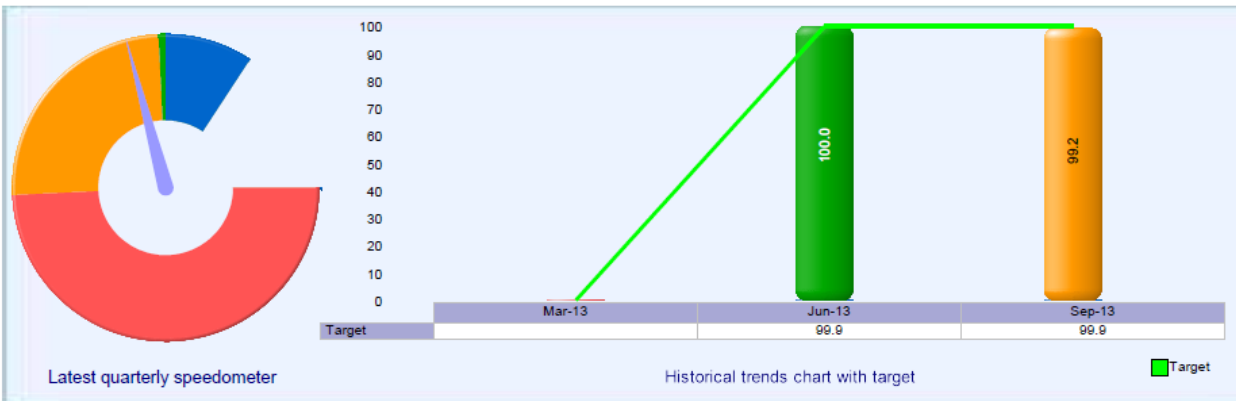
Hierarchy Location: Derby City Council --> Neighbourhoods --> Streetpride --> CP7 Good quality services that meet local needs --> Business Plan Performance Measures

Monitored on a monthly basis

Escalation Officer : Tim Clegg

Accountable Officer : Simon Aitken

Compiling Officer : Nigel Chester



Latest Commentary

Missed collections are very low as a percentage of the total number of transactions that Refuse Collection undertake every week. Missed bin rates and missed bin totals are lower than the same period last year.

Year end forecast

Green

99.9%

Direction of Travel

Improving

Measure Details

Hierarchy Location: Derby City Council -->
Neighbourhoods --> Streetpride --> CP7 Good quality services that meet local needs --> Business Plan Performance Measures

Monitored on a quarterly basis

Escalation Officer : Tim Clegg

Accountable Officer : Mick McLachlan

Compiling Officer : Unconfirmed