

Performance Reporting - Quarter Two 2012/13

SUMMARY

- 1.1 This report presents the quarter two performance results for the Council Scorecard. This also includes a dashboard summary of performance in **Appendix 2**.
- 1.2 The Council scorecard, which contains 63 priority measures, is due to be presented at the Part 1 Cabinet Meeting on 7 November.
- 1.3 The quarter two 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 two 2012/13 performance results.

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 two 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.

4.4 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 via Derbynet).

OTHER OPTIONS CONSIDERED

5.1 None.

This report has been approved by the following officers:

Legal officer	N/A
Financial officer	N/A
Human Resources officer	N/A
Service Director(s)	N/A
Other(s)	Head of Performance and Improvement

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Background papers:	None
List of appendices:	Appendix 2 – Council Scorecard Dashboard Q2 2012/13

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.

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

Measure Description	Good is	Current Target Status	Year End Forecast	Year End Target	Forecast Year End Status	Direction of Travel
Business Processes						
CM PM13 80% of new claims and changes processed within 5 days of customer contact and receiving all information	High	Blue	95%	80%	Blue	N/A
SP PM13b Percentage of fly-tipping removed from roads/pavements /highways in 1 working day of it being reported	High	Blue	95%	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	Blue	95%	91%	Blue	N/A
SP PM13f Percentage of Street Cleansing incidents dealt with in service standard timescales	High	Blue	95.0%	92.2%	Blue	N/A
CM PM11c Contacts managed by channel: Personal Customer Contact	Low	Red	35%	45%	Blue	N/A
CP 07e More services showing an improvement	High	Blue	56%	50%	Blue	↗
LPI 52d Percentage of Neighbourhood complaints responded to within 10 days	High	Green	75%	70%	Blue	↗
SP PM09e Missed bins as a percentage of all household bins	Low	Blue	0.15%	0.15%	Green	↗
DH Local 27 (NI 160) Tenant satisfaction with Landlord (All - Status Survey)	High	Annual	88%	88%	Green	↗
LPI 52e Percentage of Resources complaints responded to within 10 days	High	Blue	85%	80%	Blue	↘
CM PM05 Percentage of in year collection of Sundry Debt	High	Blue	92.5%	92.5%	Green	↘
DH Local 32 (BVPI 212) Average time taken to re-let local authority housing (days)	Low	Green	22.5 days	22.5 days	Green	↘
LPI 52f Percentage of CEO complaints responded to within 10 days	High	N/A	80%	80%	Green	N/A
LPI52g Percentage of housing complaints responded to within timescale	High	N/A	80%	80%	Green	N/A
CM PM09a The percentage of council tax collected within 36 months of it becoming due	High	Amber	98.4%	98.4%	Green	N/A
L&I PM22 (NI 103a) Special Educational Needs - statements issued within 26 weeks	High	Red	90%	90%	Green	N/A
CM PM11a Contacts managed by channel: Customer Self Service	High	Red	35%	35%	Green	N/A
CMPM11b Contacts managed by channel: Assisted	Low	Red	20%	20%	Green	N/A

Measure Description	Good is	Current Target Status	Year End Forecast	Year End Target	Forecast Year End Status	Direction of Travel
CM PM14 60% of existing claims and changes processed within 14 days of receiving all the information	High	Red	60%	60%	Green	N/A
CP 08e Percentage of staff able to work flexibly	High	No Target	75%	75%	Green	N/A
LPI 52b Percentage of CYP complaints responded to within the statutory timescale	High	Red	75%	100%	Red	↗
LPI 52c Percentage of Adult Services complaints responded to within the statutory timescale	High	Red	90%	100%	Red	↗
Community and Service User						
EIISS PM04 (SS PM04) Children who became the subject of a child protection plan per 10,000 population aged under 18 (Snapshot)	Low	Blue	37.70 per 10,000 popn	46.40 per 10,000 popn	Blue	↗
L&C PM06a Increase in gym memberships	High	Blue	3,600	3,000	Blue	↗
L&C PM06b Increase in pay as you go gym attendances	High	Blue	35,000	24,000	Blue	↗
L&C PM11 Increase in young people aged 11 to 16 joining the movement	High	Blue	5,700	3,019	Blue	↗
NI 147 Care leavers in suitable accommodation	High	Blue	95%	91%	Blue	↗
SS PM07 Children looked after - Children in Care per 10,000 population aged under 18 (EIISS PM05)	Low	Blue	80.0 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	Annual	22% (Provisional)	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	Annual	75%	72%	Blue	↗
L&C PM12 Number of people referred onto the b-you programme	High	Blue	1,481	744	Blue	N/A
SS PM13 Percentage of looked after children with a current PEP	High	Red	90%	90%	Green	↘
AHH 01C (NI 130) Social Care clients receiving Self Directed Support (Direct Payments and Individual Budgets)	High	Blue	60%	60%	Green	↗
AHH S1 Repeat referrals as a percentage of all referrals	Low	Blue	22%	22%	Green	↗
EIISS PM17 (NI 148) Care leavers in employment, education or training	High	Blue	67%	67%	Green	↗

Measure Description	Good is	Current Target Status	Year End Forecast	Year End Target	Forecast Year End Status	Direction of Travel
YA&H PM03 (NI 156) Number of households living in Temporary Accommodation	Low	Blue	30	30	Green	
YA&H PM08 (NI 155) Number of affordable homes provided (gross)	High	Blue	170	170	Green	
GOV PM02 Percentage of FOIs dealt within 20 working days (missing deadline could mean enforcement notice)	High	Green	100%	100%	Green	
YA&H PM05 Number of homelessness preventions	High	Green	1,700	1,700	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	Annual	56%	56%	Green	
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	Annual	0	0	Green	
EIIS PM16 (NI 117) 16 to 18 year olds who are not in education, training or employment (NEET)	Low	Annual	8.2%	8.2%	Green	
EaRS PM18 Percentage of premises compliant with alcohol licensing conditions	High	Blue	83%	83%	Green	
YA&H PM10 No of private sector vacant dwellings that are returned into occupation or demolished.	High	Blue	135	135	Green	
CM PM02 Payment of invoices to small businesses within 10 days	High	Blue	87%	87%	Green	
L&I PM21 The number of qualifications, up to and including Level 2, achieved by Adult Learning Service learners in each academic year	High	Annual	500	500	Green	
L&I PM03 (NI 75) Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths (Threshold)	High	Annual	56% (Provisional)	57%	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	Red	50%	60%	Red	
SS PM01 Percentage of looked after children that were adopted	High	Red	11%	12%	Red	
Regen PM14 Number of jobs created through projects where the Council has directly intervened	High	Red	450	450	Green	N/A
CP 07a Better levels of satisfaction with Council services	High	Bi-annual survey – to be reported next in 2013/14 (target is 65%)				

Measure Description	Good is	Current Target Status	Year End Forecast	Year End Target	Forecast Year End Status	Direction of Travel
CP 07d More people who feel involved in Council decision-making	High	Bi-annual survey – to be reported next in 2013/14 (target is 40%)				
L&I PM23 Percentage of inspected services settings and institutions that are judged as 'good' or 'outstanding'	High	No target	68%	New measure	N/A	N/A
People						
CP 08c All managers successfully completing leadership development programmes	High	Green	100%	100%	Green	
CP 08b (HRprim5/BV12) - Average working days per employee (full time equivalents) per year lost through sickness absence	Low	Red	7.52 days (August figures)	7 days	Red	
CP 08a Raised levels of engagement among employees	High	Awaiting confirmed employee survey results			N/A	N/A
CP 08d All employees participating in Managing Individual Performance	High	Awaiting confirmed employee survey results		100%	N/A	N/A
Value for Money						
DH Local 1 (old bop 66b) Rent arrears of current tenants as a percentage of rent roll	Low	Blue	2%	2%	Green	
DH Local 7 (BVPI66a) Rent collected as a % of rent due (includes arrears brought forward)	High	Green	99%	99%	Green	
F&P PM04 A legally balanced budget approved by Full Council	High	Green	On track		Green	N/A
F&P PM21 Unqualified Audit opinion	N/A	Green	Unqualified expected		Green	N/A
CP 07c Achieving planned savings through our 'one Derby, one Council' programme	High	Red	100%	100%	Green	
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%)				

Notes

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