

Performance Reporting - Quarter Three 2013/14

SUMMARY

- 1.1 This report presents the quarter three 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 12 February 2014. There are 5 relevant performance measures for this portfolio.
- 1.3 The quarter three position for all performance measures and departmental business plan objectives are available on the DORIS performance system.

RECOMMENDATIONS

- 2.1 To note the quarter three 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 three (October to December 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 Q3 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
Community and Service User						
L&C PM12 Number of people referred onto the b-you programme	High	Blue	3,000	3,000	Green	
PH PM07 B-You outcome - weight loss	High	Blue	70%	50%	Blue	N/A
L&C PM04 Increase in attendances at Derby Live events and performances	High	Blue	450,000	320,000	Blue	
L&C PM05 Increase in attendances in leisure centres	High	Red	1,404,366	1,404,366	Green	
PH PM06 B-You outcome - smoking cessation	High	Not yet available		1,500		N/A

Table 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 forecast to improve compared to the previous year
- Performance forecast to remain the same as the previous year
- Performance forecast to deteriorate compared to the previous year
- Performance forecast to deteriorate compared to previous year – planned through target setting process

Appendix 3

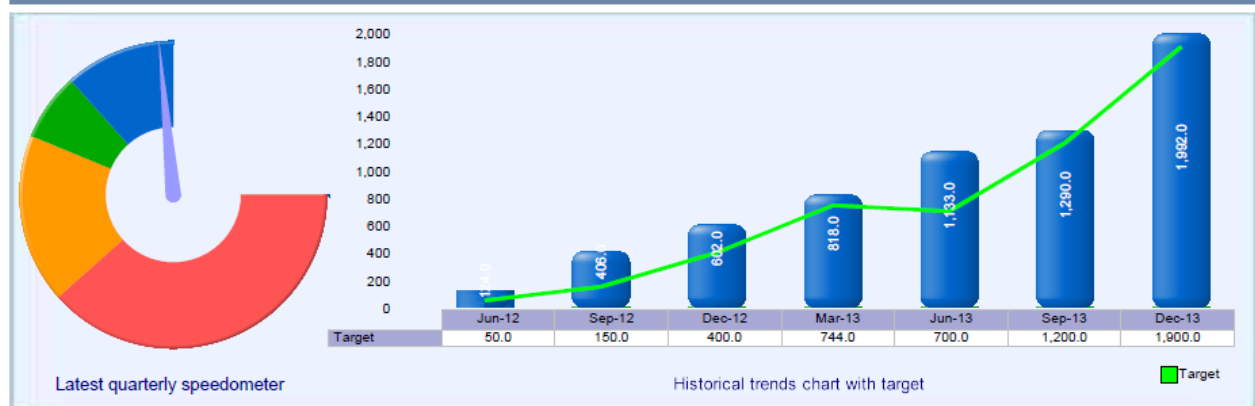


Measure Dashboard

L&C PM12 Number of people referred onto the b-you programme

[Print to PDF](#)

Dec-2013



Latest Commentary

A further 702 people joined the b-You programme in quarter 3 giving a total of 1992 people on the programme in this financial year.

Year end forecast

Green

3,000.0

Direction of Travel

Improving

Measure Details

Hierarchy Location: Derby City Council -->
Neighbourhoods --> Leisure and Culture --> CP6 An
active cultural life --> Business Plan Performance
Measures

Monitored on a quarterly basis

Escalation Officer : Claire Davenport

Accountable Officer : Amanda Chambers

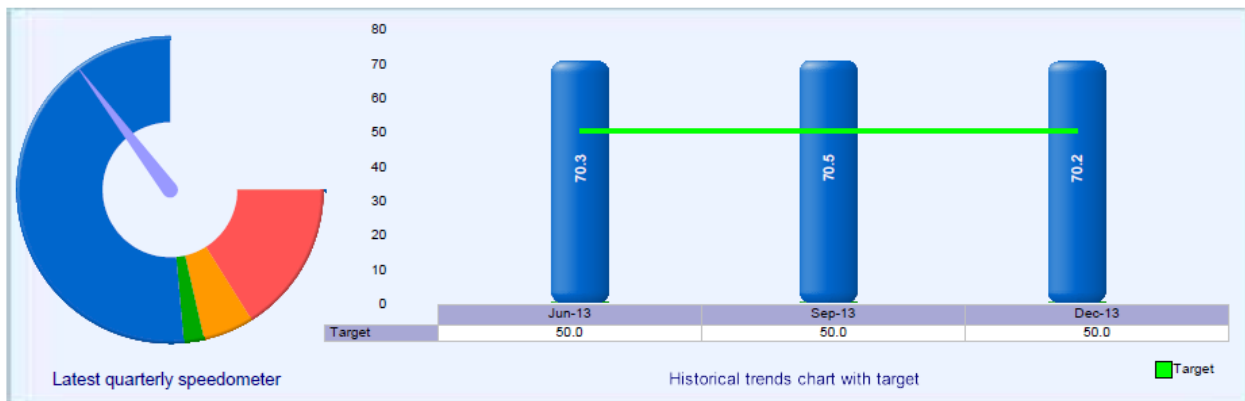
Compiling Officer : Sarah Langham

Measure Dashboard

PH PM07 B-You outcome - weight loss

Print to PDF

Dec-2013



Latest Commentary

The service has a large marketing campaign going out across the city on 17th January, coupled with a mail out to 3,670 smokers week commencing 20th January. Two major events are also planned for in the Westfield and Asda, Spondon, to ensure we achieve the target for smoking.

Year end forecast

Blue

70.2%

Direction of Travel

N/A

Measure Details

Hierarchy Location: Derby City Council --> Neighbourhoods --> Leisure and Culture --> CP6 An active cultural life --> Business Plan Performance Measures

Monitored on a quarterly basis

Escalation Officer : Alison Wynn

Accountable Officer : Andy Muirhead

Compiling Officer : Unconfirmed

Measure Dashboard

L&C PM04 Increase in attendances at Derby Live events and performances

Print to PDF

Dec-2013



Latest Commentary

An excellent festive period for Derby LIVE means that we have exceeded our year end target already. Attendance across the Assembly Rooms pantomime, Jack & the Beanstalk, The Christmas Chocolate Shop in the Guildhall Theatre, and Derby Christmas Ice Rink and markets on the market place saw attendances to match last year's record breaking figures.

Year end forecast

Blue

450,000.0

Direction of Travel

Deteriorating

Measure Details

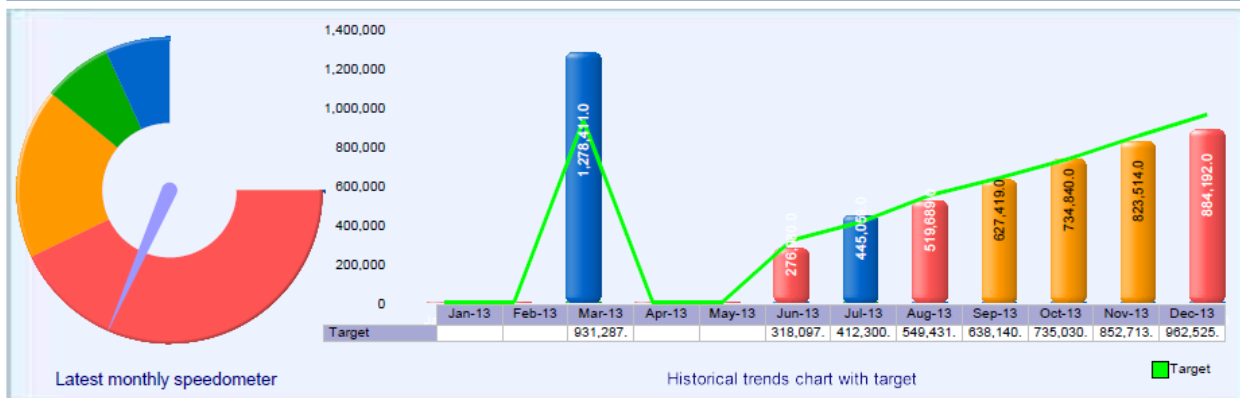
Hierarchy Location: Derby City Council --> Neighbourhoods --> Leisure and Culture --> CP6 An active cultural life --> Business Plan Performance Measures

Monitored on a quarterly basis

Escalation Officer : Claire Davenport

Accountable Officer : Peter Ireson

Compiling Officer : Ed Green



Latest Commentary

At Queens one extra week of LTS resulting in 1352 extra visits by children and spectators. Extra 4 days of education swimming - 740 children. 400 extra meeting attendances due to equal pay meetings.
At Springwood a approx. 2,000 less attendances due to the impact of the on-going works around the gym floor and relocation of gym to sports hall.
At Moorways there were a number of clubs / activities that took place last Dec that are no longer using the facility for example Blood Donors, reduction in some bookings eg grass football booking and meeting rooms.
New activities are being introduced over the coming months that will impact on the attendances, which have been included in the forecast / initial target.
Attendances will continue to be monitored to ensure that where slippage has occurred it is minimised.

Year end forecast

Green

1,404,366.0

Direction of Travel

Improving

Measure Details

Hierarchy Location: Derby City Council -->
Neighbourhoods --> Leisure and Culture --> CP6 An active cultural life --> Business Plan Performance Measures

Monitored on a monthly basis

Escalation Officer : Claire Davenport

Accountable Officer : Andrew Beddow

Compiling Officer : Sarah Langham