Derby City Council

PERFORMANCE MONITORING 2014/15 – QUARTER TWO RESULTS

SUMMARY

1.1 This monitoring report includes highlights from key performance measures included in the Council Plan and departmental business plans. These priority measures form the Council Scorecard for 2014/15.

1.2 At the end of quarter two (up to 30 September 2014), 80% of performance measures are forecast to meet or exceed their year end target. Results are assessed using traffic light criteria, according to their performance against improvement targets. A dashboard which summarises performance for the Council Scorecard is shown in **Appendix 2**.

1.3 Achievements noted at quarter two include:
- 140 businesses have been supported financially by the Derby Enterprise Growth Fund, this is predicted to reach 170 by the end of the year.
- 117 new homes have now been completed, 128 are now expected to be completed by March 2015.
- 99.9% of household bin collections were continued to be made on time.

1.4 Accountable officers have provided commentary to put performance into context and identify actions that they are taking to address poor performance (see Appendix 3).

RECOMMENDATIONS

2.1 To approve the proposed changes to the Council Scorecard 2014/15 as set out at paragraph 4.5.

2.2 To note the 2014/15 quarter two performance results.

2.3 To give particular attention to the indicators highlighted in the Improvement Report at Appendix 3.

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.

COUNCIL CABINET
19 November 2014

Report of the Chief Executive

ITEM
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SUPPORTING INFORMATION

Background to Council Scorecard

4.1   The Council Scorecard approach reflects a mix of national and local priorities and enables a wider assessment of how the Council is performing. With a move away from nationally prescribed indicators, a greater focus has been placed on the local performance measures presented by departments through the business planning process. Many new local 'business critical' measures have been identified which reflect the changing priorities of the Council and these have been considered and included in the Council Scorecard where relevant.

4.2   The approach adopted by the Council focuses on four themes. Two of the themes focus on external results and two focus on internal factors as shown in the table below.

Focus	Theme	Description
External	Community and Service Users	Measures which will have a direct impact on the outcomes of residents and service users.
	Value for Money	Measures which demonstrate that the Council services offer value and provide good output when compared to inputs.
Internal	Business Processes	Measures which show that Council services are efficient and effective.
	People	Measures which demonstrate the health of the organisation through its workforce.

4.3   The performance report is based on measures included within the Council Scorecard. This incorporates 64 priority measures selected from the Council Plan and departmental business plans. The criteria used reflect factors such as corporate importance, previous and comparative performance levels, importance to external inspections, impact on the Council's reputation and budget implications. These were agreed at Council Cabinet on 30 April 2014.

4.4   The traffic light system is unchanged and is as follows…

- Blue – performance above 2% of target.
- Green – performance meets target.
- Amber – performance within 5% of target.
- Red – performance more than 5% adverse of target.

4.5   Following review of the scorecard at quarter two it is proposed to remove 'Regen PM11a More visitors to the city' (although this will remain as a business plan measure) and add 'Regen PM07b Number of new homes provided - Castleward Urban Village'. Targets have also been confirmed for 'Regen PM07a Number of new homes provided – Osmaston' (90 homes) and 'Regen PM05 City Centre Vibrancy: footfall' (8 million based on the camera at St. Peters Street).

Corporate Scorecard Monitoring – 2014/15 Quarter Two

4.6   A summary dashboard for the Council Scorecard is shown in **Appendix 2**. An improvement report is shown in **Appendix 3** with actions being taken to address areas not in line with expected performance.

4.7   In relation to the quarter two performance results, up to 30 September 2014, the latest position shows:

- 80% of measures are forecast to meet or exceed the year-end target
- 60% of measures have achieved their quarterly target.
- 52% of measures are forecast to improve compared to last year.

4.8 Summary performance results for all priority measures included in the Council Scorecard are as follows…

Traffic Light Status	Q2 performance against Q2 target	Forecast against year end target	2013/14 Performance
Green / Blue – met or exceeded target	60%	80%	65%
Amber - missed target by up to 5%	20%	5%	16%
Red - missed target by more than 5%	20%	15%	19%

Direction of Travel	Forecast against previous year outturn	2013/14 compared to 2012/13
↑ Better	52%	62%
→ Same / planned reduction	36%	12%
↓ Lower	12%	26%

Note: The comparative figures in previous years relate to a different set of performance measures as the scorecard is refreshed annually.

4.9 The percentage of measures that are forecast to meet or exceed the 2014/15 target for each theme within the Council Scorecard are as follows…

Business Processes 87% | Community and Service Users 76%
People 0%* | Value for Money 100%

*Note the People theme of the scorecard refers to only three measures and two of these are bi-annual surveys which will not take place this year.

Key Areas to note – Improving Performance (where the target has also been exceeded)

4.10   140 businesses have been given financial support through the Derby Enterprise Growth Fund (DEGF). Of the £22.9m committed so far, 43% has been allocated as grant funding anf 57% as a loan. This is expected to reach 170 businesses by the end of March 2015, alongside over 1,300 jobs that are forecast to be created through the DEGF (Regen PM15).

4.11   117 new homes have been delivered to date, exceeding the target for 2014/15 already (DH Local62b). 128 new homes are expected to be completed by the end of March 2015. Regeneration work continues in both Osmaston and Castleward to deliver 89 and 44 new homes respectively.

4.12   The number of homelessness acceptances remains at a low level (134 at quarter two) despite the low number of preventions (Y&AH PM06 (DH)). Pressure is being maintained in temporary accommodation. We will review accommodation and homelessness measures to give a more rounded picture of performance in light of welfare reform and demographic changes – in the short term it is likely a new measure will be introduced on approaches.

4.13   The percentage of social care clients and carers receiving self directed support through direct payments and individual budgets is expected be at 90% by the end of March 2015. It is currently at 94%, a significant increase compared to last year ((AHH 01C, NI130).

4.14   Provisional data shows that pupil achieving expected levels in the early learning goals have improved from 41% to 51%. This reflects good progress made by children entering Derby schools, often with skills and abilities below those expected for their peers. (L&I PM25)

4.15   The percentage of existing claims and changes processed by the Benefits team within 14 days has improved during 2013/14 and is on track to exceed the target of 67% (CM PM14).

4.16   Just 11 reportable accidents within the Council have been reported so far this year. This compares with 19 accidents reported by quarter two last year. (EaRS PM2a)

Key areas to note – Deteriorating Performance (where the target is also forecast to be missed at year end)

4.17   The average time taken to place a child with an adoptive family has reduced this quarter to 386 days, however it is still expected to be higher than 2013/14 at the end of the year. Work continues to find families for hard to place children and sibling groups, during quarter two adoption has been achieved for an eight year old boy. The number of approved adopters is also increasing (SS PM26). This measures continues to be subject to regular scrutiny from the Corporate Parenting Sub Board.

4.18   Provisional data for achievement of 5 A*-C grades at GCSE including Maths and English is 49%, the target was 57% (L&I PM03, NI75). However national guidance states that due to the large changes in the assessment process these results should not be compared to previous data. More accurate comparisons will be possible when national benchmarking data is available. Provisional data has also been released on the achievement gap at key stage 2 between pupils eligible for free school meals and their peers (L&I PM11, NI102a). This shows that the gap has widened reflecting a difference in the rate of improvement.

4.19   The percentage of household waste that is recycled, composted or reused has decreased from 46% last year to 38% (at quarter one) and the rate is expected to decrease further (SS PM11, NI 192). This is due to a combination of reasons, including a reduction in garden waste, changes to reporting rules for recycling and a rise in contamination of blue bins. An investigation into what recyclables are going into the black bins is underway, this will inform any future campaigns to improve recycling rates. Work will also take place to review how the garden waste service will be promoted for next year.

4.20   The average number of working days lost due to sickness absence is expected to rise again this year based on the number of days lost during April to September (CP 08f). Improvement work is being reviewed regularly by the Cabinet Member and Scrutiny Chair. Actions are in place to improve support, training and management information available to managers when addressing sickness absence.

Business Plans

4.21   All performance measures and objectives within business plans are monitored on DORIS and reported to Directorate Management Teams**.** Full business plan reports are available by Directorate and Department for Q1 on DORIS (The Council's Performance Management System).

Performance Review

4.22   No measures in the Scorecard are currently recommended for Performance Surgery. However internal review continues on all measures contained in business plans.

OTHER OPTIONS CONSIDERED

5.1   Not applicable.

This report has been approved by the following officers:

Legal officer Financial officer Human Resources officer	

Service Director(s) Other(s)	Director of Strategic Services and Transformation Head of Performance and Improvement

For more information contact: **Background papers:** **List of appendices:**	Natalie Tuckwell 01332 643465 natalie.tuckwell@derby.gov.uk Appendix 1 – Implications Appendix 2 – Council Scorecard Dashboard Appendix 3 – Q2 Improvement Report

IMPLICATIONS

Financial and Value for Money

1.1   The report shows how the Council is delivering value for money against its Council Plan objectives, customer standards and performance measures.

Legal

2.1   None directly arising.

Personnel

3.1   The performance framework includes indicators which monitor aspects of the workforce, for example, sickness absence.

IT

4.1   None directly arising.

Equalities Impact

5.1   The performance framework includes indicators which monitor the impact of Council initiatives on diverse groups.

Health and Safety

6.1   None directly arising.

Environmental Sustainability

7.1   None directly arising.

Property and Asset Management

8.1   None directly arising.

Risk Management

9.1   The report demonstrates the progress being made towards performance measures that have missed target and outlines the implications and actions to be taken in the appendices.

Corporate objectives and priorities for change

10.1   The report demonstrates progress made towards achieving the Council's priority outcomes as published in the Council Plan.

Council Scorecard – at a glance
Appendix 2

Description	Good is	Current Target Status	Year End Forecast	Year End Target	Forecast Year End Status	DoT Status
Business Processes						
EaRS PM02a Number of reportable accidents within the Council	Low	**Blue**	25	50	**Blue**	↗
CM PM14 Percentage of existing claims and changes processed within 14 days of receiving all the information	High	**Blue**	70%	67%	**Blue**	↗
SP PM09g Emptied bins as a percentage of all household bins	High	**Green**	99.9%	99.9%	**Green**	↗
L&D PM11 Complete Care proceedings within 26 weeks of issue	Low	**Red**	90%	90%	**Green**	↗
CM PM05 Percentage of in year collection of Sundry Debt	High	**Amber**	93.0%	92.5%	**Green**	↓
EaRS PM03 Level of council compliance with health and safety requirements	High	**Amber**	70%	70%	**Green**	↓
CM PM09a The percentage of council tax collected within 36 months of it becoming due	High	**Green**	98.4%	97.5%	**Green**	↓
CM PM09b Collect Business Rates within 24 months of it becoming due	High	**Green**	99%	99%	**Green**	↓
SP PM13f Percentage of Street Cleansing incidents dealt with in service standard timescales	High	**Blue**	97%	97%	**Green**	↓
P&FM PM11 (NI 157a) Processing of 'major' planning applications within 13 weeks (national target is 60%)	High	**Blue**	60%	60%	**Green**	↓
LPI 52h Proportion of complaints responded to within timescale (all services)	High	**Blue**	80%	80%	**Green**	N/A
CM PM11d One third of all contacts to Derby Direct are self service	High	**Amber**	33%	33%	**Green**	N/A
LPI 52i Proportion of complaints with learning outcomes recorded on Lagan (upheld complaints)	High	**Amber**	50%	50%	**Green**	N/A
SP PM11 (NI 192) Percentage of household waste recycled, composted or reused	High	**Red**	33%	38%	**Red**	↘
SS PM26 Average time between a local authority receiving court authority to place a child and the local authority deciding on a match to an adoptive family (days)	Low	**Red**	360	300	**Red**	↘
L&I PM26 Special educational needs – the percentage of Education, Health and Care Plans issued within 20 weeks	High	No Data- available from Q3				
Community and Service User						
L&I PM02 (NI 73) (CP02b) Achievement at level 4 or above in reading, writing and mathematics at Key Stage 2	High	Annual Collection	75% (provisional)	73%	**Blue**	↗
Regen PM15 Number of businesses given financial support through the Derby Enterprise Growth Fund	High	**Blue**	170	110	**Blue**	↗

Description	Good is	Current Target Status	Year End Forecast	Year End Target	Forecast Year End Status	DoT Status
YA&H PM06 (DH) Number of homelessness acceptances	Low	**Blue**	150	300	**Blue**	↗
Regen PM14 Number of jobs created through projects where the Council has directly intervened	High	**Red**	1,350	913	**Blue**	↗
L&C PM04 Increase in attendances at Derby Live events and performances	High	**Blue**	250,000	200,000	**Blue**	↓
SS PM07 - Children in Care per 10,000 population aged under 18 (EIISS PM05)	Low	**Blue**	79.00 per 10,000 population	81.00 per 10,000 population	**Blue**	↓
DH Local 62b Number of new homes delivered before March 2018 (HRA & DH)	High	Annual Collection	128	100	**Blue**	N/A
IC PM1 (AHH Q1ii) Percentage of care homes meeting essential national CQC standards	High	**Blue**	70%	65%	**Blue**	N/A
AHH 01A (NI 127) Social Care Quality of Life	High	Annual Collection	20	20	**Green**	↗
AHH 01B Proportion of users with control over their daily lives	High	Annual Collection	80%	80%	**Green**	↗
L&C PM12 Number of clients referred / self referred to the Livewell Service	High	No Target	4,200	4,200	**Green**	↗
Regen PM11b More visitors staying overnight (hotel occupancy)	High	**Amber**	70%	70%	**Green**	↗
EIISS PM16b 16–19 year-olds who are not in education, training or employment (NEET) - % of unknowns	Low	**Red**	10%	10%	**Green**	↗
PH PM8 AHH PH Health Checks - A higher take-up of 'Public Health' health checks	High	**Red**	51.0	50.5	**Green**	↗
L&C PM05 Increase in attendances in leisure centres	High	**Blue**	1,039,435	1,039,435	**Green**	↓
EIISS PM16a (NI 117) 16–19 year-olds who are not in education, training or employment (NEET)	Low	**Blue**	8%	8%	**Green**	↓
SS PM13 (L&I PM24) Percentage of looked after children with a current PEP	High	**Amber**	90%	90%	**Green**	↓
YA&H PM03 (NI 156) (DH) Number of households living in Temporary Accommodation	Low	**Blue**	30	30	**Green**	↓
YA&H PM10 No of private sector vacant dwellings that are returned into occupation or demolished.	High	**Blue**	140	140	**Green**	↓
Regen PM12 Improved satisfaction levels with the city among local people, visitors and businesses	High	Annual Collection	4	4	**Green**	↓
L&C PM12b Livewell outcome – percentage of clients that have achieved a 5% weight loss goal	High	**Blue**	50%	50%	**Green**	N/A
L&C PM12a Livewell outcome – percentage of clients that have achieved a quit smoking goal	High	**Blue**	50%	50%	**Green**	N/A
Regen PM05 City Centre vibrancy: footfall	High	**Blue**	8,000,000	8,000,000	**Green**	N/A
SP PM21a More people cycling: Annual measure at automated cycle count sites	High	**Green**	1,012,528	1,012,528	**Green**	N/A

Description	Good is	Current Target Status	Year End Forecast	Year End Target	Forecast Year End Status	DoT Status
DH Local 27 (NI 160) Tenant satisfaction with Landlord (All - Status Survey)	High	Annual Collection	86%	86%	**Green**	N/A
SS PM23a Percentage of in house foster carers	High	**Red**	58%	60%	**Amber**	↗
Regen PM07a Number of new homes provided - Osmaston	High	Annual Collection	89	90	**Amber**	N/A
Regen PM07b Number of new homes provided – Castleward Urban Village	High	No Target	44	45	**Amber**	N/A
L&I PM23c Percentage of inspected services settings and institutions that are judged as 'good' or 'outstanding' - Maintained schools	High	**Amber**	74%	80%	**Red**	↗
EIISS PM04 Children who are the subject of a child protection plan per 10,000 population aged under 18 (Snapshot)	Low	**Red**	52.00 per 10,000 population	45.00 per 10,000 population	**Red**	↗
SS PM23b Percentage of Independent Fostering Agency (IFA)	Low	**Red**	43%	40%	**Red**	↗
L&I PM03 (NI 75) Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths (Threshold)	High	Annual Collection	49%	57%	**Red**	↘
L&I PM11 (NI 102a) Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stages 2	Low	Annual Collection	25% (provisional)	21%	**Red**	↘
PH PM2 AHH Alcohol harm reduction - A reduction in alcohol related hospital admissions	Low	Annual Collection	735 (Q1 data)		No target	↗
L&I PM12 (NI 102b) Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stage 4	Low	No Data-available from Q3		30%		N/A
PH PM1 Number of successful exits from drug treatment	High	No Target		8.9		N/A
PH PM3 A reduced gap in the health outcomes in the wards across Derby	Low	Annual Collection				N/A
PH PM12 Smoking prevalence in adults aged 18 years and over	Low	Annual Collection		19.5%		N/A
SS PM07d Children in care – percentage of children placed outside the city boundary	Low	No Target	55%		No Target	N/A
People						
CP 08f Average working days per employee (full time equivalents) per year lost through sickness absence - Excluding Schools	Low	**Red**	11.2 days	8.4 days	**Red**	↘
CP 08d All employees participating in Managing Individual Performance	High	Bi-annual survey – will be completed in 2015/16				
CP 08i Improvement in the well-being index of staff	High	Bi-annual survey – will be completed in 2015/16				
Value for Money						
AHH 01C (NI 130) Social care clients and carers receiving self-directed support (direct payments and individual budgets)	High	**Blue**	90%	70%	**Blue**	↗

Description	Good is	Current Target Status	Year End Forecast	Year End Target	Forecast Year End Status	DoT Status
FPA PM28 Achieve a Balanced Revenue Outturn between 0 to -2%	Low	Amber	0.0%	0.0%	Green	↗
DH Local 43 Rent collected as a % of rent due (excludes rent brought forward)	High	Green	99.6%	99.6%	Green	⬇
FPA PM04 Deliver a legally balanced budget approved by Full Council (Revenue, Capital, HRA and Schools) (1 year)	High	Annual Collection	On Track	On Track	Green	N/A
FPA PM21 Unqualified Audit opinion	Low	Green	On Track	On Track	Green	N/A
AHH VfM01 Increase % spend on community support/reduce % spend on residential care (placeholder)	High	Baseline will be established during 2014/15.				

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