

Wider Directorate Performance Data (to accompany Council Plan progress report)

Quarter 2 2023-24 Period (data to 30 September 2023)

Please note: Although care is taken to ensure data is as accurate as possible, delays in data input can result in changes in figures when reports are re-run retrospectively.

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Children and Young People's Services

Directorate ref.	Measure	Lead directorate	Lead officer	Good performance	Frequency of reporting	Directorate target (if applicable)	Annual		Quarterly					YTD
							Year end 2021/22	Year end 2022/23	Q4 Jan - Mar 2022/23	Q1 Apr - June 2023/24	Q2 Jul - Sep 2023/24	Q3 Oct - Dec 2023/24	Q4 Jan - Mar 2023/24	
3.12 Social Care performance report	Proportion of children who are subject to repeat child protection plans (within 24 months)	Children and Young People's Services	Monica Green-Assistant Director Safeguarding	low	Monthly	<8%	15.6%	8.7%	8.7%	10.3%	11.2%			11.2%
4.19 Social Care performance report	Proportion of LAC experiencing disrupted placements (<i>Definition: % of LAC who have had 3 or more placements - rolling 12 months</i>)	Children and Young People's Services	Assistant Director Safeguarding	Low	Monthly	<8%	9.3%	9.7%	9.7%	8.7%	7.7%			7.7%
4.20 Social Care performance report	Proportion of LAC placed within a Family Based setting	Children and Young People's Services	Assistant Director Safeguarding	high	Monthly	85.0%	79.4%	77.0%	77.0%	77.5%	76.1%			76.1%
4.5 Education performance report	Proportion of pupils reaching the expected standard In reading, writing and mathematics combined at the end of Key Stage 2	Children and Young People's Services	Assistant Director Education and Inclusion	high	Academic Year	59%	54.0%	54.7% (unvalidated)	Academic year measure - 2022/23 not available yet	Academic year measure - 2022/23 not available yet	54.7% (unvalidated)			54.7% (unvalidated)
4.12 Education performance report	Average attainment 8 score at the end of Key Stage 4 .	Children and Young People's Services	Assistant Director Education and Inclusion	High	Academic Year	47.1	46.70	43.1% (unvalidated)	Academic year measure - 2022/23 not available yet	Academic year measure - 2022/23 not available yet	43.1% (unvalidated)			43.1% (unvalidated)

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							Year end 2021/22	Year end 2022/23	Q4 Jan - Mar 2022/23	Q1 Apr - June 2023/24	Q2 Jul - Sep 2023/24	Q3 Oct - Dec 2023/24	Q4 Jan - Mar 2023/24	
4.11 Education performance report	Progress 8 measure from the end of primary school (KS2) to the end of secondary school (KS4)	Children and Young People's Services	Assistant Director Education and Inclusion	high	Academic Year	-0.06	-0.09	-0.15 (unvalidated)	Academic year measure - 2022/23 not available yet	Academic year measure - 2022/23 not available yet	-0.15 (unvalidated)			-0.15 (unvalidated)
2.12 Education performance report	Number of permanent exclusions in secondary schools	Children and Young People's Services	Assistant Director Education and Inclusion	low	Monthly (Academic Year)	n/a	57	82 Academic Year outturn 2022/23	28	17	17 (12 Academic Year ytd 2023/24 (Sep 23))			17 (12 Academic Year ytd 2023/24 (Sep 23))
2.12 Education performance report	Number of permanent exclusions in primary schools	Children and Young People's Services	Assistant Director Education and Inclusion	low	Monthly (Academic Year)	n/a	12.0%	10 Academic Year outturn 2022/23	5	4	1 (1 Academic Year ytd 2023/24 (Sep 23))			1 (1 Academic Year ytd 2023/24 (Sep 23))
2.5 Early Help performance report	Proportion of 16-17 year olds Not in Education, Employment or Training (NEET) or whose activity is Not Known (NK)	Children and Young People's Services	Assistant Direct Early Help & Family Engagement	low	Monthly	5.0%	4.9%	6.4%	6.4%	6.5%	19.8%			19.8%
1.3 Inclusion performance report	Proportion of Education and Health Care Plans (EHCPs) that are completed in statutory timescales	Children and Young People's Services	Assistant Director Education and Inclusion	high	Monthly (Calendar Year)	58%+	65.1%	51.6%	36.5%	81.5%	72.9%			59.2% (Calendar ytd 23)
5.1 Social Care performance report	Proportion of the children's social care establishment (social workers and team managers) who are agency staff.	Children and Young People's Services	Strategic Director CYPS	Low	Monthly	<10%	7.1%	5.4%	5.4%	8.2%	8.7%			8.7%

Adult Social Care, Housing and Public Health

Directorate ref.	Measure	Lead directorate	Lead officer	Good performance	Frequency of reporting	Target (if applicable)	Annual		Quarterly					YTD
							Year end 2021/22	Year end 2022/23	Q4 Jan - Mar 2022/23	Q1 Apr - June 2023/24	Q2 Jul - Sep 2023/24	Q3 Oct - Dec 2023/24	Q4 Jan - Mar 2023/24	
	Smoking status at time of delivery (women smoking during pregnancy)	Adult Social Care, Housing and Public Health	Director Public Health	Low	Quarterly	15%	12.80%	13.40%	11.20%	11.00%	Not available at time of publication			11.00%
	Childhood immunisation - % of eligible children who received 3 doses of DTaP / IPV / Hib vaccine at any time by their 2nd birthday (diphtheria, tetanus and pertussis/polio/Haemophilus influenza type b)	Adult Social Care, Housing and Public Health	Director Public Health	High	Quarterly	95% National target	96.30%	95.70%	94.90%	94.90%	Not available at time of publication			94.90%
	Successful completion of drug treatment – a) opiate users (aged 18-75)	Adult Social Care, Housing and Public Health	Director Public Health	High	Quarterly	To achieve national completion rate	3.0% (2021 completion period)	2.9% (2022 completion period)	3.26%	2.93%	2.59%			2.59%
Theme 3 ASC performance report	Proportion of people contacting adult social care who are provided with information and advice at first point of contact, (to prevent service need).	Adult Social Care, Housing and Public Health	Assistant Director Adult Care and Integration	High	Monthly	20%	13%	15%	16%	17%	18%			18%
Theme 9 ASC performance report	Proportion of Adults receiving long term community support who received a direct payment (excludes managed accounts)	Adult Social Care, Housing and Public Health	Assistant Director Adult Care and Integration	High	Monthly	Inline with regional average	22.8%	20.3%	20.3%	20.2%	20.3%			20.3%
Theme 6 ASC performance report	Number of carers assessments	Adult Social Care, Housing and Public Health	Assistant Director Adult Care and Integration	High	Quarterly	541 (+10% on previous yr)	469	492	161	109	130			239
Theme 4 ASC performance report	Proportion of people (65+) offered the reablement service after discharge from hospital	Adult Social Care, Housing and Public Health	Assistant Director Adult Care and Integration	High	Annual	2.6%	2.5%	Not yet published	Not yet published	Not yet published	Not yet published			Not yet published
Theme 8 ASC performance report	All age total number of people supported in residential/nursing care for adults	Adult Social Care, Housing and Public Health	Assistant Director Adult Care and Integration	Low	Monthly	860	820	873	873	902	903			903
4.B1(b) Housing Performance Report	Number of new homes delivered during the year	Adult Social Care, Housing and Public Health	Assistant Director of Housing	High	Quarterly	Current build targets reflected within new Council Plan	647	948	286	232	202			434

Regeneration and Environment

Directorate ref.	Measure	Lead directorate	Lead officer	Good performance	Frequency of reporting	Target (if applicable)	Annual		Quarterly					YTD
							Year end 2021/22	Year end 2022/23	Q4 Jan - Mar 2022/23	Q1 Apr - June 2023/24	Q2 Jul - Sep 2023/24	Q3 Oct - Dec 2023/24	Q4 Jan - Mar 2023/24	
Section 2 Community Safety and Street Scene performance report	Number of repeat victims of ASB	Regeneration and Environment Services	Assistant Director Community Safety and Street Scene	Low	Quarterly	No Target	119	101	31	31	27			58
Section 3 Community Safety and Street Scene performance report	Number of on the spot inspections of taxis	Regeneration and Environment Services	Assistant Director Community Safety and Street Scene	High	Quarterly	10% of licensed vehicles and drivers to be checked annually	92	100	31	29	35			64
Section 3 Community Safety and Street Scene performance report	Proportion of a) licensed vehicles b) drivers found to be compliant with licensing requirements during in the spot inspections	Regeneration and Environment Services	Assistant Director Community Safety and Street Scene	High	Quarterly	100% within 24 hours of inspection. (Vehicles and drivers)	a) 74% b) 88%	a) 91% b) 100%	a) 100% b) 100%	a) 97% b) 100%	a) 94% b) 97%			a) 96% b) 99%
Section 5 Community Safety and Street Scene performance report	Number of missed bins per 100,000 collections	Regeneration and Environment Services	Assistant Director Community Safety and Street Scene	Low	Quarterly	80 - based on benchmarking.	70	86.30	68.63	78.16	67.06			72.61
Separate SL Management Information reporting	Proportion of privately rented properties compliant with Selective Licensing conditions within designated areas	Regeneration and Environment Services	Assistant Director Community Safety and Street Scene	High	Monthly	95% (based on Old Council Plan and current performance).	?	91%	95%	54%	48%			51%
Section 4 Planning, Regeneration and Transport performance report	The proportion of vacant floor space in the Town Centre area	Regeneration and Environment Services	Assistant Director Planning, Regeneration and Transport	Low	Quarterly	27%	26%	27%	25%	25%	24%			25%
Section 3 Planning, Regeneration and Transport performance report	Number of Planning Applications determined within specified Period: a) Major 13 weeks b) Minor 8 weeks c) Other 8 weeks	Regeneration and Environment Services	Assistant Director Planning, Regeneration and Transport	High	Quarterly	95%	a) 100% b) 100% c) 100%			a) 100% b) 100% c) 100%				

Assistant Chief Executive Directorate

Directorate ref.	Measure	Lead directorate	Lead officer	Good performance	Frequency of reporting	Target (if applicable)	Annual		Quarterly					YTD
							Year end 2021/22	Year end 2022/23	Q4 Jan - Mar 2022/23	Q1 Apr - June 2022/23	Q2 Jul - Sep 2022/23	Q3 Oct - Dec 2022/23	Q4 Jan - Mar 2022/23	
Section 5 ACEX performance report	Proportion of pre-scrutiny recommendations adopted	Assistant Chief Executive's Directorate	Assistant Chief Executive	High	Quarterly	100%	35 (100%)	24 (100%)	9 (100%)	4 (100%)	6 (100%)			10 (100%)
Section 4 ACEX performance report	Agency cost - Forecast spend to year end. (Note - RMBC only, excludes grants) <i>(Replaced 10% reduction in agency spend measure)</i>	Assistant Chief Executive's Directorate	Assistant Director Finance	Low	Monthly	Target not applicable at this time	5,780,866	7,618,409	7,618,409	5,481,913	6,361,223			6,361,223
	Agency cost - Actual Spend Year to Date. (Note - RMBC only, excludes grants) <i>(Replaced 10% reduction in agency spend measure)</i>	Assistant Chief Executive's Directorate	Assistant Director Finance	Low	Monthly	Target not applicable at this time	5,780,866	7,618,409	7,618,409	2,027,231	3,820,723			3,820,723
	Proportion of members receive a personal development interview leading to a structured learning and development plan <i>(changed measure to number of mid-term reviews)</i>	Assistant Chief Executive's Directorate	Assistant Chief Executive	High	Annual	No target	Not in place	8	8	0	0			0