

Improvement Report - Council Scorecard

Derby City Council

30-Jun-2018



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Measure Details	Quarterly Target Status	Forecast Year End Status	Performance VS Target	Context for Current Performance	Improvement Actions Taken	Intervention / Review
Directorate : Communities & Place						
LCT PM03 Number of older people participating in programme to reduce falls	Red	Green	Quarterly data Target 100.0 Actual 82.0 Forecast data Target 400.0 Actual 400.0 Improving	Significant engagement work has taken place to recruit older people on to a supportive programme, including strengthening links with partners (primary care, hospitals and direct services). This coupled with the work of the Move More Mentors who are doing the engagement and developing relationships with our public.	Work will continue to engage a wider network of partners and stakeholders, building trusted partnerships and having better conversations with our residents. More focused work will begin to look at the number of men that are engaged with as only 14% of new engaged participants in Q1 were male.	No further action planned - measure is forecasted to achieve target.
YA&H PM08 (NI 155) Number of new affordable homes provided (gross)	Red	Green	Quarterly data Target 8.0 Actual 1.0 Forecast data Target 135.0 Actual 135.0 Improving	There have been delays on x2 new build sites that has prevented the completion of x8 units. These are now expected to complete in Q2 to bring the programme back on track. There has been an early completion which is the 1 unit.	Continue to deliver programmes in line with the Project Plan.	This measure was reviewed by Executive Scrutiny in January 2018. No further action proposed for Quarter 1. Review performance at the end of September 2018.
Regen PM21 Number of new businesses established arising from DCC interventions	Amber	Green	Quarterly data Target 15.0 Actual 13.0 Forecast data Target 106.0 Actual 106.0 Improving	The D2 Business Starter Programme is running several cohorts for Derby residents throughout this financial year and the number of new start businesses will grow as a result. Connect Derby continue to offer managed workspace to new start businesses as vacancies arise in their facilities so again these numbers will grow.	The rate at which new businesses are generated has increased significantly since last quarter, and this is planned to continue as the Business Starter Programme builds up through the year.	Executive Scrutiny Board to reviewed Regeneration in March 2018, and will do so again in April 2019.
Directorate : Corporate Resources						

Improvement Report - Council Scorecard
Derby City Council
30-Jun-2018



Derby City Council

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CM PM24 Average time (days) taken to process new Housing Benefit claims	Red	Green	<p>Quarterly data Target 28.5 Actual 30.9</p> <p>Forecast data Target 28.5 Actual 28.5</p> <p>Stabilised</p>	<p>Achieving target in the first quarter can prove difficult as the team has to deal with all the increased contact resulting from the annual billing and benefit determination process. Despite this performance in April and May was consistent with both being approximately 30 days. Performance did however deteriorate in June 2018. A key driver for this has been sickness within the contact team, which has resulted in more than normal processing resource being moved temporarily into the contact area to ensure waiting times can be kept timely.</p>	<p>Active management of sickness absence issues has resolved pressures observed within quarter 1, which should deliver improvements for quarter 2.</p>	<p>Performance to be reviewed at the end of September 2018. This measure will also be considered by Executive Scrutiny in January 2019 as part of the impact of Universal Credit.</p>

Improvement Report - Council Scorecard

Derby City Council

30-Jun-2018



Derby City Council

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CP 08f Average working days per employee (full time equivalents) per year lost through sickness absence - Excluding Schools	Red	Red	<p>Quarterly data Target 2.1 Actual 2.4</p> <p>Forecast data Target 8.4 Actual 10.5</p> <p>Improving</p>	<p>This quarter's figures have been run from the FirstCare system.</p> <p>The end of Quarter 1 figure (April to June 2018) was 2.41 FTE days lost. This is an improvement of 0.13 FTE days when compared to the same period in 2017. This equates to a reduction of 8,033.2 in lost working hours.</p> <p>The quarterly figures for each directorate are: Communities and Place - 2.51 Corporate Resources - 1.71 People Services - 2.69</p>	<p>The Corporate Attendance Management Group has continued to meet and work together to implement, review and update the Attendance Management Action Plan. Reports on progress and key issues have been taken to COG/CLT.</p> <p>Work continues on training for managers in Managing Health, Wellbeing and Attendance, Stress Management and Using FirstCare effectively. Over 950 delegates have attended these sessions to date and further 'mop-up' courses are planned for July and August.</p> <p>A new FirstCare absence management module is being developed with input from HR and will be rolled out to managers during the summer. This will help managers to monitor and record actions and outcomes from attendance management processes.</p> <p>Sessions to improve employee understanding of the new health, wellbeing and attendance approach, processes and support are planned for September onwards. These will include briefing sessions and a series of roadshows delivered in partnership with WorkWell (Livewell).</p>	<p>This measure has been regularly reviewed by Executive Scrutiny Board and will be considered again in February 2019 to review progress made.</p>

Improvement Report - Council Scorecard

Derby City Council

30-Jun-2018



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FPA PM22b Positive Value for Money opinion from external auditors on last year's statement of accounts	Amber	N/A	<p>Quarterly data</p> <p>Target On Track Actual Some Slippage</p> <p>Forecast data</p> <p>Target Completed Actual N/A</p>	<p>Ernst and Young presented their audit findings on 8 August. Our VFM opinion was adverse, however our auditors recognised the significant improvements that have been made, with good direction of travel.</p> <p>The final 'detailed' position will be reported at the end of Q2.</p>	Embed robust financial management, with strengthened arrangements in key areas to support effective value for money (i.e. risk management and the continued implementation of our refreshed Risk Management Policy, led by the recently established Risk Management Group).	The progress on this area of financial / governance performance is tracked on a regular basis through the Corporate Improvement Plan, where targeted actions are detailed. A summary of progress since the review will be presented to the Executive Scrutiny Board in October 2018.
EARS PM53 Percentage of sickness incidents where a return interview has been completed within three working days	Red	Red	<p>Quarterly data</p> <p>Target 90.0% Actual 63.3%</p> <p>Forecast data</p> <p>Target 90.0% Actual 80.0%</p> <p>Improving</p>	<p>The data covers the period of 1 April 2018 – 30 June 2018.</p> <p>The figure for the quarter is, 63.3%, which shows there has been an improvement of 4.4% compared to the end of March 2018 (2017/18 Q4).</p> <p>72.3% of the RTW's were completed within 5 days.</p> <p>It should be noted that there have been a large number of establishment changes within the period, which may have impacted on RTW interviews being completed on time.</p>	<p>We are still continuing to deliver our mandatory training for managers; additional mop up sessions have been booked for July/August. We are hoping to increase capacity within the team by recruiting an assistant post, with part of their role focusing on following up any outstanding return to works on the system; contacting managers and assisting as required.</p> <p>Senior managers at all levels can see the RTW compliance for their service areas.</p> <p>We regularly send communications to managers about ensuring they have the correct RTW cover in their teams. In addition, the Health and Wellbeing Team will include SLA reminders in future communications, to ensure consistent understanding of what is required.</p>	This measure has been regularly reviewed by Executive Scrutiny Board and will be considered again in February 2019 to review / challenge the progress that has made.

Improvement Report - Council Scorecard

Derby City Council

30-Jun-2018



Derby City Council

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L&D PM07b Average time taken (days) to issue a Local Land Charges search	Red	Green	<p>Quarterly data Target 10.0 days Actual 17.2 days</p> <p>Forecast data Target 10.0 days Actual 10.0 days</p> <p>Improving</p>	Performance during quarter 1 has been impacted by staff sickness. Further to this, the team have also had to concentrate resources in Q1 on the preparations for local elections on 3 May 2018.	<p>We are considering the resources and training required for the team to be able to facilitate continued reductions in turnaround times. The previous target was 20 working days. As at 13 July performance was 16.43 working days. Planned improved will there need to be incremental in line with the new legislation.</p> <p>It should also be noted that performance with this area may be impacted adversely by implementation of TLC, during late Autumn and we will be reviewing resource requirements in the lead up to implementation.</p>	The target of 10 working days is a new requirement for 2018/19 onwards - performance to be evaluated at the end of September 2018 to consider the impact of action taken and the long-term resource requirements of meeting this target.
Directorate : People Services						
AHH 02D % of new Adult Social Care clients who received short term support, who then required no other services (STMAX)	Red	Amber	<p>Quarterly data Target 71.5% Actual 67.8%</p> <p>Forecast data Target 71.5% Actual 69.0%</p> <p>Improving</p>	-Considerable data quality work was done on the 2017/18 data to make sure that data reported is accurate.	<p>- Data quality checks will remain on-going during 2018/19 to make sure reported performance is accurate.</p> <p>- There is an Adults Peer Assessment planned for October 2018, which will evaluate our 'front door' access, how effective initial offers of help are and feedback from our customers.</p>	Recommendations and our proposed response from the 2018 peer assessment will be reported to Executive Scrutiny Board in December 2018, as part of an update on inspections and assessments.

Improvement Report - Council Scorecard

Derby City Council

30-Jun-2018



Derby City Council

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AHH Local 2A (i) Adults aged 18 to 64 whose long term care needs are met through residential or nursing care per 100,000 population	Red	Amber	<p>Quarterly data Target 3.5 per 100,000 population Actual 3.8 per 100,000 population</p> <p>Forecast data Target 20.0 per 100,000 population Actual 21.0 per 100,000 population</p> <p>Deteriorating</p>	<p>Admissions are in line with historical positions. It is however too early to predict with any confidence whether the 2018/19 position is likely to be above or below that reported for 2017/18. There are issues with delays in contract recording due to funding and financial arrangements, which is impacting on the accuracy of current data.</p>	<ul style="list-style-type: none"> - Demand management initiatives have been introduced to extend opportunities for community support and early identification of issues. - The Council has developed a Younger Adults Accommodation Strategy, which has yielded many supported living opportunities promoting independence. - Direct Payment offer continues to grow to allow people to self-direct support in supported living arrangements. <p>Despite all the positive action that are being taken there have been a number of factors impacting negatively on performance:</p> <ul style="list-style-type: none"> - There has been an increase in the number of Care Leavers requiring support - There have been challenges on the complexity of some needs and provider capacity to meet these needs. - Financial pressures. 	<p>Demand will be considered by Executive Scrutiny in November 2018. Further to this, adult social care was reviewed as part of the 2017/18 Executive Scrutiny Performance Programme.</p>
C PM02a Takeup of universal entitlement 15 hour FEEE places for three and four year-olds	Amber	Amber	<p>Quarterly data Target 98.0% Actual 95.0%</p> <p>Forecast data Target 98.0% Actual 95.0%</p> <p>Stabilised</p>	<p>Provisional data indicates that three and four year old take up levels will remain at 95%.</p> <p>Final data to confirm take up levels at a ward level are expected to be available by the end of August.</p> <p>Summer 2018 extended entitlement levels are positive, with 1775 parents taking up a place. This is 234 children more than autumn (15% growth) and 97% of those parents issued a code have taken up the new offer, making Derby the best performing LA in this area within the East Midlands.</p>	<ul style="list-style-type: none"> • Take up of 3 and 4 YO FEEE will be supported by the city's 2YO take-up levels, where performance is positive, who then go on to access their 3 and 4 YO FEEE. • On-going proactive actions supported by key professionals within Health and Children's Centres continue to be undertaken, focusing particularly in areas where take-up is lower than the expected 95%. 	<p>An update was presented to Children and Young People Overview and Scrutiny Board in September 2017. Further updates need to be considered as part of the 2018/19 forward plan.</p>

Improvement Report - Council Scorecard

Derby City Council

30-Jun-2018



Derby City Council

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EIIS PM16a (NI 117) Percentage of 16–17 year-olds who are not in education, training or employment (NEET)	Red	Green	Quarterly data Target 4.6% Actual 5.5% Forecast data Target 4.4% Actual 4.4% Improving	The level of young people in Derby NEET has increased slightly since last quarter by 0.9% to 5.5%. We believe this is because we are accessing better data about young people from training providers. There is always variation in this measure across the year, and compared to same quarter last year, performance is better by 0.2%.	There will be on going work through the summer targeting all NEET young people. All NEET young people will be allocated to a Connexions member of staff to support a positive transition to employment, education or training.	No further action proposed - this measure is subject to seasonality and it is forecasted to achieve target.
L&I PM23c Maintained Schools services, settings and institutions judged 'good' or 'outstanding'	Green	Red	Quarterly data Target 84.0% Actual 85.0% Forecast data Target 90.0% Actual 85.0% Improving	Performance of schools is subject to regular review and challenge by the School Improvement Team. 80% of maintained schools have been 'good' or better since June 2016 however there continues to be variations in the percentage of schools judged to be 'good' are inspected and some schools convert to academies.	Actions will be targeted to underperforming schools and over the last year have included: - Tackled weak leadership in 11 maintained schools - Leadership changes made - Warning notices issued - Interim Executive Board's managed - Academy solutions brokered - New leadership brokered - School improvement solutions brokered - School Improvement Boards established.	Attainment outcomes and the percentage of schools judged to be 'good' or better was subject to a review by Children and Young People's Overview and Scrutiny Board in February 2018. Furthermore, Derby City had their annual conversation with Ofsted in February 2018, which included challenge on school performance and actions being taken to support improvements. A directorate-led Education Board, chaired by the Strategic Director of People Services also commenced in April 2018. A further updated to Children and Young People's Overview and Scrutiny Board will be planned as part of the 2018/19 forward plan.

Improvement Report - Council Scorecard

Derby City Council

30-Jun-2018



Derby City Council

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L&I PM23e Percentage of inspected services settings and institutions that are judged as 'good' or 'outstanding' – Residential Children's Homes	Red	Red	<p>Quarterly data Target 83.0% Actual 40.0%</p> <p>Forecast data Target 83.0% Actual 40.0%</p> <p>Deteriorating</p>	<p>The percentage of homes not assessed as 'good or better' equates to three of the five children's homes.</p> <p>Two are judged as 'requiring improvement' and one 'inadequate'.</p> <p>One home is rated as "Good" and one as "Outstanding".</p>	<p>Work is on-going to support young people with educational attendance and engagement. Systems are now in place to monitor and track progress. This is being monitored and reviewed within the homes.</p> <p>It was identified that the Statement of Purposes needed to be amended to reflect the staffing changes, and that Rewards and Sanctions for the young people need to be reviewed and their effectiveness considered. These actions have now been taken forward by the homes.</p> <p>Ofsted did comment that they felt young people overall were being protected and, in the majority of the homes, the leadership and management was good.</p> <p>For the home judged to be inadequate Ofsted have subsequently revisited the home and confirmed that all issues have been fully addressed and the Council is anticipating a full re-inspection of this home in due course.</p>	<p>Corporate Parenting and the Lead Member for Children and Young People monitor progress against recommendations from Ofsted inspections of our Residential Children's Homes.</p> <p>Work is also on-going to ensure that Derby's homes meet the needs of the city's looked after children and young people.</p>

Improvement Report - Council Scorecard

Derby City Council

30-Jun-2018



Derby City Council

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SEND 6 (L&I PM26a) Percentage of new EHCPs issued in 20 weeks	Red	Green	<p>Quarterly data Target 75.0% Actual 30.0%</p> <p>Forecast data Target 75.0% Actual 75.0%</p> <p>Improving</p>	<p>It is acknowledged that during quarter one of 2018/19 that the Vulnerable Learners Service (VLS) are performing at 30% of Education, Health and Care Plans (EHCP) being issued within 20 weeks. It should however be noted, that the statutory 20 week period overlaps a typical quarter timespan, therefore during the 20 week period, the EHCP process can be at various stages and the process will not necessarily have been completed in a typical 3 month period.</p> <p>The team are currently not at full capacity as a re-structuring process is underway, including recruitment to additional posts, which is impacting on performance.</p> <p>As at 31 March 2018, 206 cases were undergoing (EHC) Assessments. The 206 cases will be confirmed within quarter two, as to whether an EHC Plan is required and performance of the Final EHC Plans will be reported on at the end of quarter two.</p>	<p>The VLS team will be at full capacity from October 2018, once the recruitment process for vacant posts has been completed, and will be using a new and improved IT systems to record all cases with the aim of reaching the 75% target for quarter two.</p>	<p>Performance on SEND and this measure will be reported to Executive Scrutiny in December 2018 as part of an update on inspections and assessments.</p> <p>There will also be a Performance Surgery on SEND by the end of 2018/19.</p>
AHH 02B (NI 125) % of older people who were still at home 91 days after discharge from hospital into reablement/rehabilitation services	Amber	Amber	<p>Quarterly data Target 82.0% Actual 78.4%</p> <p>Forecast data Target 82.0% Actual 79.0%</p> <p>Improving</p>	<p>Performance stands at 78.4%, which is 225 individuals out of 287. This performance represents an improvement on the position reported at the end of both Q3 (76.5%) and Q4 (72.9%) of 2017/18.</p> <p>It is anticipated that performance for 2018/19 will be in line with the position reported at the end of 2017/18, with the aim being to achieve the 'stretching target'.</p>	<p>The reablement service has taken on more challenging and complex cases, which is likely to make it more difficult to reach the current target.</p> <p>Actions remain focused on supporting older people to remain at home.</p>	<p>- The target for this measure will be reviewed at the end of September 2018 to evaluate whether it is too challenging.</p> <p>- Executive Scrutiny will consider demand across People Services in November 2018.</p>

Improvement Report - Council Scorecard

Derby City Council

30-Jun-2018



Derby City Council

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SS PM07 - Children in Care per 10,000 population aged under 18 (EI/SS PM05)	Red	Red	<p>Quarterly data Target 82.20 per 10,000 population Actual 87.30 per 10,000 population</p> <p>Forecast data Target 79.10 per 10,000 population Actual 86.00 per 10,000 population</p> <p>Deteriorating</p>	<p>- The total number of children in care has been rising since the end of September 2016. Work has been underway to understand this rise (alongside the rise we have observed in relation to children and young people with the child protection plan).</p> <p>- Analysis has identified a growing need in 'older' young people, which is being investigated further.</p> <p>- There has also been an increase in unaccompanied asylum seeking children, which impacts on the total number of children in care.</p> <p>- Quality Assurance work shows thresholds are being used appropriately and there is regular senior management oversight applied. Ultimately the priority will remain on keeping children and young people safe.</p>	<p>- There are currently weekly demand management meetings in place, Chaired by the Strategic Director of people Services. Actions taken from this have included; deep dive analysis into new entrants, the developing concept of a Rapid Response Team and a review of placements for those children that are in care.</p> <p>- In addition to the above, the Exit team have a target of 25 exits from care this year and we are being as pro-active as possible to look at rehabilitation home, both during care proceedings and when children are in care, for example exploring other options outside of LA care in LAC reviews.</p>	<p>- There was a performance surgery on rising demand in April 2018.</p> <p>- Demand in Children's Services to be considered by CLT in August 2018.</p> <p>- Review of demand by Executive Scrutiny planned for November 2018.</p>
SS PM23b Percentage of children placed with independent fostering agencies	Red	Red	<p>Quarterly data Target 60.0% Actual 69.5%</p> <p>Forecast data Target 60.0% Actual 70.0%</p> <p>Deteriorating</p>	<p>There is an on-going challenge in attracting and recruiting foster carers. We have had to continue to use IFA placements to meet the needs of our looked after children and young people, despite the impact that this has on costs.</p> <p>We will continue to improve our marketing and concentrate on targeted events during 2018/19, but the level of demand and over saturation of IFA marketing will continue to be a major challenge.</p>	<p>- Implement a payment for skills scheme to attract potential foster carers to Derby City, and bring financial support more in line with IFAs.</p> <p>- We are planning to implement a 'one stop shop' for placement requests to ensure that we are maximising use of our own provision</p> <p>- Work is on-going to consider occupancy and availability of in-house carers.</p> <p>- There are weekly discussions through the demand meetings, chaired by the Strategic Director of People Services on the use of provision. Placement decisions are overseen and signed off by senior managers in line with our policies.</p>	<p>- This measure will be considered as part of a wider discussion on demand and sufficiency at Executive Scrutiny in November 2018.</p>

Improvement Report - Council Scorecard

Derby City Council

30-Jun-2018



Derby City Council

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SS PM25 Percentage of children who wait less than 16 months between entering care and moving in with their adoptive family	Red	Green	<p>Quarterly data Target 65.0% Actual 60.0%</p> <p>Forecast data Target 65.0% Actual 65.0%</p> <p>Improving</p>	<p>-Of the ten children placed in Q1, six children waited less than 16 months between entering care and placement with their adoptive family. Of the remaining four children the delay relates to legal proceedings.</p> <p>-For the two children placed for adoption with their former foster carers, they did not experience a change of placement or main carer, therefore maintaining their attachment with their primary carer since the date of becoming looked after.</p>	<p>- To reduce timescales, the CAPT will continue to co-work cases whilst they are in legal proceedings, identifying early adoptive placements.</p>	<p>- Derby responded to an MP letter at the end of 2017/18 on our adoption timescales, as we are an outlier nationally. Performance has improved considerably and the response to our reply was positive, with an understanding that our focus remains on achieving positive outcomes for our children and young people irrespective of timescales.</p> <p>- Performance is however subject to regular challenge through the weekly meetings on demand, chaired by the Strategic Director of People Services.</p> <p>- Current numbers are low, meaning that each cases accounts for a higher percentage value - no further action planned as the measure is forecasted to achieve targeted.</p>
SS PM28 Percentage of foster carer applicants approved in 8 months from receipt of application	Red	Green	<p>Quarterly data Target 50.0% Actual 0.0%</p> <p>Forecast data Target 50.0% Actual 50.0%</p> <p>Improving</p>	<p>There were two approvals within the last quarter. One exceeded the target timescale due to personal circumstances of the applicant (this delayed the assessment period by 1 month); alongside some challenges with staff capacity within the fostering service.</p>	<p>-All allocated assessments will continue to be tracked and any delays recorded and addressed as a priority. It should be noted that delays with the process are not always within the control of the service as applicants can pause/delay the process.</p>	<p>No further action planned.</p>