

# Improvement Report - Council Scorecard

Derby City Council

30-Jun-2017



Derby City Council

Measure Details	Quarterly Target Status	Forecast Year End Status	Performance VS Target	Context for Current Performance	Improvement Actions Taken	Intervention / Review
<b>Directorate : Communities &amp; Place</b>						
L&C PM28 Livewell: NHS Health Checks	Red	Green	<p>Quarterly data Target 250.0 Actual 226.0</p> <p>Forecast data Target 1,000.0 Actual 1,000.0</p> <p>Deteriorating</p>	<p>The annual target of 1,000 has been evenly apportioned across the year, which has meant that the Q1 target of 250 has not been achieved by 24 checks (9.6%). Activity planned for the remaining 9 months of the year should ensure that the target is achieved.</p>	<p>There is an action plan in place which includes marcomms plan to ensure that the annual target of 1000 is hit. This plan includes:</p> <ul style="list-style-type: none"> <li>- work with Osmaston Surgery which will allow us direct access to eligible patients - this could lead to potentially high numbers of patients that have never been invited for a health check</li> <li>- Social media campaign specifically targeting the client group which has previously worked in Q4 16/17</li> <li>- Delivering with workplaces; work is planned with Derby Homes, Pennine Healthcare and Rolls Royce to deliver NHS health checks to their employees.</li> </ul> <p>It should also be noted that there is work underway with all opted out practices to support an increase in the overall take up rate.</p>	<p>No future action.</p> <p>Health and wellbeing was considered by Executive Scrutiny in 2016/17.</p> <p>Further to this, the activity of Livewell is contained within a pledge under the Integrated Health and Care portfolio; so is subject to monthly monitoring and challenge as appropriate by both Cabinet Members and Chief Officers.</p>
LCT PM03 Number of older people participating in programme to reduce falls	Red	Green	<p>Quarterly data Target 75.0 Actual 50.0</p> <p>Forecast data Target 300.0 Actual 300.0</p> <p>N/A</p>	<p>This action is focused on older people engaged and prescribed a physical activity programme to improve stability, balance and physical health.</p> <p>Although a little behind target, we project delivery will be on target by Q3 with a number of actions in place to support achievement.</p>	<p>Actions planned to ensure delivery is on target by Q3:</p> <ul style="list-style-type: none"> <li>- Falls activity is now linked into the Derbyshire Falls Prevention Pathway</li> <li>- Development with CCG to create referral pathway(s) from health care, including GP's that are conducting frailty assessments on patients, into the community based provision</li> <li>- Move More Derby referral website will go live in September</li> <li>- Social marketing campaigns targeting older people to be launched in October (Q3)</li> <li>- Delivery team will be fully recruited by October, to double the delivery capacity of the team</li> </ul>	<p>Executive Scrutiny will consider the topic of 'Achieving independence for older people including; delayed transfers of care, rehabilitation / intermediate care and prevention activity', which will include falls prevention activity in February 2018.</p>
<b>Directorate : Organisation &amp; Governance</b>						

# Improvement Report - Council Scorecard

Derby City Council

30-Jun-2017



Derby City Council

Measure Details	Quarterly Target Status	Forecast Year End Status	Performance VS Target	Context for Current Performance	Improvement Actions Taken	Intervention / Review
CM PM15 Number of online transactions	Red	Red	<p>Quarterly data</p> <p>Target 21,195.0</p> <p>Actual 19,523.0</p> <p>Forecast data</p> <p>Target 96,100.0</p> <p>Actual 87,515.0</p> <p>Improving</p>	There were 19,523 online transactions in qtr 1, up by 14% on 2016-17. Although this is a good performance we are currently forecasting a year end performance of 87,515 which is 8.9% down on the YTD target	<p>Bulky Waste collections will be an online service for customers in qtr 2 and this is forecast to generate 2,300 additional online transaction in 2017-18.</p> <p>An online form to replace emails to the Customer service inbox is scheduled to be available in qtr2 and this is forecast to deliver a further 2,500 online transactions.</p> <p>We also expect the online Pest Control service, available to customers since mid April 2017 to increase in popularity throughout the summer.</p>	No further actions proposed - performance to be monitored and the target reviewed at the end of quarter 2 to evaluate whether it is too stretching.
CM PM05 % sundry debt collected in-year	Amber	Green	<p>Quarterly data</p> <p>Target 93.0%</p> <p>Actual 89.5%</p> <p>Forecast data</p> <p>Target 93.0%</p> <p>Actual 93.0%</p> <p>Improving</p>	There is slight slippage on this indicator at the end of quarter 1. Two large invoices were raised at the end of May and hadn't been paid by the end of quarter 1, which has impacted on performance.	These accounts have both now received reminders and it is envisaged that full payment will be received in the next quarter. The teams continue to operate a robust recovery timetable, which will support the delivery of the target for the end of the year.	No further action proposed.

# Improvement Report - Council Scorecard

Derby City Council

30-Jun-2017



Derby City Council

Measure Details	Quarterly Target Status	Forecast Year End Status	Performance VS Target	Context for Current Performance	Improvement Actions Taken	Intervention / Review
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 3.0</p> <p>Forecast data Target 8.4 Actual 12.0</p> <p>Improving</p>	<p>First quarter shows improvement from the position reported at the end of 2016/16, however this may not be maintained as more accurate recording continues since the implementation of FirstCare in June 2017.</p> <p>It should be noted that based on the position reported at the end of June 2017 that the end of year target, agreed by Personnel Committee, is unlikely to be achieved.</p> <p>The breakdown by department on the year to date days lost is as follows: Comms &amp; Place - 2.67 Org &amp; Gov - 2.06 Peoples - 3.70</p>	<p>There has been an increased focus by COG and senior management, supported by HR and Occupational Health, on sickness absence over the last year as absence rates have risen. There have been a number of actions taken, over the last 6 months, to support improved health and wellbeing of employees (I.e. Updated Absence Management Policy, Employee Health and Wellbeing Strategy, implementation of FirstCare etc.).</p> <p>The FirstCare system went live 1 June 2017 which should lead to an improvement. Analysis and improvement planning will take place once we receive the first quarter's data from FirstCare. The forecast will also be reviewed.</p>	<p>This measure was discussed at Executive Scrutiny in February 2017 and will be subject to a follow up report and presentation in November 2017; with a Performance Surgery to be scheduled in advance of the November meeting.</p>
GOV PM01 DBS renewal programme achievement	Blue	Amber	<p>Quarterly data Target 50.0% Actual 69.0%</p> <p>Forecast data Target 98.0% Actual 95.0%</p> <p>Improving</p>	<p>Improvement of 11% on Q4 with a further 10% (106 checks) currently with the DBS awaiting certificate issue. Still a further 21% gap to close to achieve target set of 95%, which equates to 196 checks in total.</p>	<p>A dedicated team has been created to chase managers and employees for those both outstanding as well as awaiting certificate issue.</p> <p>There is regular monitoring to Strategic and Service Directors to ensure, where appropriate, that services are completing all task required of them within target timescales.</p>	<p>This measure was subject to review by Executive Scrutiny in July 2017.</p>

Directorate : People Services

# Improvement Report - Council Scorecard

Derby City Council

30-Jun-2017



Derby City Council

Measure Details	Quarterly Target Status	Forecast Year End Status	Performance VS Target	Context for Current Performance	Improvement Actions Taken	Intervention / Review
EI 12/EI 3 Percentage of children and young people's early help cases where progression tools show an improving direction of travel after support has been provided	Amber	Amber	<p>Quarterly data Target 95.0% Actual 94.0%</p> <p>Forecast data Target 95.0% Actual 94.0%</p> <p>Improving</p>	<p>The position of 93% represents a maintained result from the 2016/17 end of year result; with the largest percentage of individuals / families reporting improved outcomes through progression tools following early help support.</p> <p>It should be noted that Ofsted reported positively on Derby's Early Help Services in the recent inspection of 'services for children in need of help and protection, looked after children and care leavers' describing it as 'right service, right time'.</p>	Work will continue to safely and appropriately support families where possible through early help services, through the delivery of the early help action plan.	The Early Help Annual Report will be considered by Derby Safeguarding Children Board and Children and Young People Overview and Scrutiny Board, which will allow appropriate challenge of both outcomes and impact of Derby's early help services.
AHH 02D Sequel to short term support resulting in no services needed (STMAX)	Amber	Red	<p>Quarterly data Target 65.0% Actual 64.5%</p> <p>Forecast data Target 85.0% Actual 80.0%</p> <p>Improving</p>	<p>Q1 data is provisional due to challenges in aligning LAS,D2A and DCHS Information.</p> <p>The variation in the data is due to staged roll out of D2A pathways creating a mix of old and new data, Achieving Change means reduced capacity resulting in temporarily taking customers leaving hospital going straight to independent care, finally DCHS have their own System 1 recording which is learning curve for staff.</p>	<p>Q1 data will be reviewed to see if performance can be improved.</p> <p>In future quarters D2A Pathways roll out, Home First gateway and DCHS alignment will improve performance.</p> <p>New quarterly targets reflect this phased approach.(Q1 65%, Q2 70%, Q3 75%, Q4 80%).</p>	Adult Social Care performance has been reviewed at Corporate Scrutiny Board and is due for review at Executive Scrutiny in 2018.
C PM02a Takeup of FEEE places for three and four year-olds in each locality by eligible children	Amber	Green	<p>Quarterly data Target 96.0% Actual 93.0%</p> <p>Forecast data Target 96.0% Actual 96.0%</p> <p>Improving</p>	<p>DfE January 2017 has confirmed Derby City overall has an overall take up level for FEEE by three and four year olds of 93%. This has reduced from 95% in January 2016. Three year old take up levels have reduced from 93% to 90% but four year old take up levels have remained the same at 94%.</p> <p>The national take up levels are 95% whilst the East Midlands position is 97% for 3YO and 98% for 4YO, overall take up sits at 98%; so there is considerable work to do to close this gap.</p>	<p>CFIT are trying to secure localised current three and four year old population data to compare this to FEEE take up levels to evidence the current / realistic levels of take up using more current data which will now not be available until autumn 2017. CFIT continue to undertake activities with families and professionals to increase take up in wards where historically take up is significantly lower than the 93% achieved city wide. These include the wards of Normanton and Arboretum. Contact is being made with our statistical neighbours who are performing well to try and get best practices on how to increase take up. Through the PH Contract more detailed monitoring / evidence is being sought on how HV promote and engage parents to take up 3 and 4 YO FEEE.</p>	<p>An update on take up is scheduled to be considered by Children and Young People Overview and Scrutiny Board in September 2017.</p> <p>Take up of free years early years entitlement is also a Cabinet Member pledge within the portfolio of 'Education and Skills' and is therefore subject to monthly monitoring by Cabinet Members and Chief Officers.</p>

# Improvement Report - Council Scorecard

Derby City Council

30-Jun-2017



Derby City Council

Measure Details	Quarterly Target Status	Forecast Year End Status	Performance VS Target	Context for Current Performance	Improvement Actions Taken	Intervention / Review
EIISS PM04 Children who are the subject of a child protection plan per 10,000 population aged under 18 (Snapshot)	Red	Red	<p>Quarterly data Target 57.00 per 10,000 population Actual 73.10 per 10,000 population</p> <p>Forecast data Target 57.00 per 10,000 population Actual 69.00 per 10,000 population</p> <p>Deteriorating</p>	<p>We are seeing an increase in demand in the number of children subject to a plan and we have reviewed our thresholds to ensure consistency of application which we are confident about - further to this there were no concerns raised by Ofsted during Derby's SIF inspection in March 2017 with the inspection identifying that 'children and young people in Derby City are safe'.</p> <p>The target is in place to act as a trigger for review of demand however ultimately the services priority is ensuring that children and young people in the city are safe.</p>	<p>Thresholds will be subject to regular review and challenge to ensure that they remain appropriate and correct.</p> <p>Analysis has been completed to inform an understanding of what is driving demand, which was subject to review at the June 2017 Safeguarding Assurance Meeting.</p> <p>Derby Safeguarding Children Board Children and Young People Overview and Scrutiny Board received a presentation on Safeguarding Pressures in June 2017, which presented both the national and local context together.</p>	There will be an update on 'Monitoring Safeguarding Practices' to Children and Young People Overview and Scrutiny Board in September 2017.
EIISS PM16a (NI 117) Percentage of 16–19 year-olds who are not in education, training or employment (NEET)	Red	Blue	<p>Quarterly data Target 5.0% Actual 5.7%</p> <p>Forecast data Target 5.0% Actual 3.0%</p> <p>Improving</p>	<p>It should be noted that the national definition for this measure has changed to cover years 12 and 13 and as such the data represents those aged 16 to 17 years. It is proposed this measure is updated as part of the Q2 refresh of the Council Scorecard.</p> <p>based on the revised definition NEET is higher than the regional average (3.2) for the end of Q1 due to increased tracking of destinations through the progressions event held at the Council House and obtaining Derby College data which has come through later than usual.</p> <p>Conversely, this tracking is reflected in the lower than usual unknowns figure.</p>	<p>Advisers are now focusing on NEET over the summer to secure appropriate destinations as part of the NEET Strategy, with the target expected to be achieved.</p>	No further action currently proposed.

# Improvement Report - Council Scorecard

Derby City Council

30-Jun-2017



Derby City Council

Measure Details	Quarterly Target Status	Forecast Year End Status	Performance VS Target	Context for Current Performance	Improvement Actions Taken	Intervention / Review
L&I PM23c Maintained Schools services, settings and institutions judged 'good' or 'outstanding'	Amber	Amber	<p>Quarterly data Target 83.0% Actual 82.0%</p> <p>Forecast data Target 83.0% Actual 82.0%</p> <p>Deteriorating</p>	Predicted to decline to 79% by August 2017 as some schools have seen a decline in their Ofsted inspection outcomes.	Since September 2016 the LA has increased its risk assessment, monitoring and challenge for these schools and is vigilant about other schools at risk. The LA has increasingly used its use of intervention powers under the Education Act 2006 with schools that are causing concern.	Educational outcomes are scheduled for review by Children and Young People Overview and Scrutiny in November 2017 however depending upon the quarter 2 result further review may be required on the quality of education within the city.
L&I PM26a % of NEW EHCPs issued in 20 weeks	Amber	Green	<p>Quarterly data Target 90.0% Actual 85.2%</p> <p>Forecast data Target 90.0% Actual 90.0%</p> <p>Deteriorating</p>	The quarter 1 result of 85.2% excludes exemptions as these are recorded differently on Stat returns. When the figures is calculated to include exemptions performance drops further to 83.3%	<p>An improvement plan was drafted following the SEND peer assessment in September 2016 and performance on EHCP is monitored through the SEND Improvement Board. Current activity is focused on both the timeliness of assessments but also the quality of plans produced with a 'Quality Assurance Framework' being piloted to ensure plans are supporting improved outcomes for Derby's children and young people.</p> <p>There are a number of targeted workstreams reporting to the SEND Commissioning Boards who are working to improve systems and processes. There have been three meetings, at the end of July 2017, of the SEND pathways workstream.</p> <p>The citywide vision for SEND has been approved and communicated.</p> <p>Processes for collecting social care information for plans have also been strengthened over the last 6 months.</p>	SEND inspection readiness, which will cover the timeliness and quality of EHCPs will be reviewed by Children and Young People's Overview and Scrutiny Board in October 2017.

# Improvement Report - Council Scorecard

Derby City Council

30-Jun-2017



Derby City Council

Measure Details	Quarterly Target Status	Forecast Year End Status	Performance VS Target	Context for Current Performance	Improvement Actions Taken	Intervention / Review
SS PM07 - Children in Care per 10,000 population aged under 18 (EIIS PM05)	Amber	Green	<p>Quarterly data Target 77.00 per 10,000 population Actual 77.80 per 10,000 population</p> <p>Forecast data Target 77.00 per 10,000 population Actual 77.00 per 10,000 population</p> <p>Deteriorating</p>	Although we are seeing an increase in the number of LAC this remains in line with comparator LA and we are confident that our thresholds are correct as this was tested by Ofsted in Derby's inspection in March 2017.	<p>Analysis has been completed on the rising numbers of looked after children for discussion at the August 2017 Improvement Board. Nationally a rise in the demand for safeguarding services has been noted through the ADCS Phase 5 pressures report, which has been reported to both Derby Safeguarding Children Board and Children and Young People's Overview and Scrutiny Board.</p> <p>Further actions will be focused in line with Ofsted's inspection recommendations from the SIF inspection in March 2017, which will be considered by Cabinet in September 2017.</p>	<p>Children and Young People Overview and Scrutiny Board will review 'Monitoring Safeguarding Practices' in September which will also cover any rising demands for services and associated thresholds 'tests'. Regular quality assurance activity and review through Safeguarding Assurance Meetings and Derby Safeguarding Children Board ensures appropriate scrutiny of this area.</p> <p>There will be a performance surgery on all associated inspection recommendations in 2018 alongside a second mocksted.</p>

# Improvement Report - Council Scorecard

Derby City Council

30-Jun-2017



Derby City Council

Measure Details	Quarterly Target Status	Forecast Year End Status	Performance VS Target	Context for Current Performance	Improvement Actions Taken	Intervention / Review
SS PM23b Percentage of children placed with independent fostering agencies	Red	Red	<p>Quarterly data Target 50.0% Actual 63.2%</p> <p>Forecast data Target 50.0% Actual 60.0%</p> <p>Improving</p>	<p>Fostering enquiries for this quarter have decreased at 44 compared to 61 in the previous quarter; however there has been an increase in conversions with 4 applications and a further 6 pending applications. This is attributable to the quality of enquiries, 3 of which have come as a result of the fostering events held in January and June.</p> <p>Between April and June there were 2 approvals and 1 withdrawal from the assessment process. Due to the timing of recent applications it is anticipated that approval figures will remain low until the latter part of the year. The forecast for overall approvals during this financial year is good and we are in line to at least double the number of approvals compared to the last financial year.</p> <p>At the end of June 2017 there were 10 assessments underway. It is hoped that by the end of the next quarter there will be at least 16 assessments in progress.</p>	<p>Planning is now underway for a joint fostering and adoption event taking place at the beginning of October. Work is also being done to make significant improvements to the website to make it more user friendly and appealing to the public. This will include a simplified enquiry form and video stories from some of our existing foster carers. Our presence on social media has also increased and will continue to do so, particularly around key recruitment campaigns.</p> <p>It should be noted that all actions presented are part of Derby's recruitment strategy and underpin our response to Ofsted on their inspection recommendation from the SIF.</p>	<p>The SIF improvement plan will be reported to Cabinet in September 2017, which includes a recommendation on the recruitment of carers. The action plan will be monitored through the CYP Improvement Board with an update plan to Executive Scrutiny in April 2018 and a performance surgery led through CYP Overview and Scrutiny in March / April 2018.</p> <p>Quarterly review of fostering recruitment activity at the Improvement Board will commence from quarter 2.</p>
SS PM25 Percentage of children who wait less than 16 months between entering care and moving in with their adoptive family	Red	Red	<p>Quarterly data Target 52.0% Actual 0.0%</p> <p>Forecast data Target 52.0% Actual 49.0%</p> <p>Improving</p>	<p>The first quarter figures are based on just two adoptions. This is too few to make any meaningful comment without identifying the children. Both cases took longer to obtain the adoption order because there were changes of placement/the need to complete together or apart assessments and additional complex needs of the children.</p> <p>There has been some delay in cases due to increased scrutiny of paperwork as being requested by the judge.</p>	<p>The new Childrens Adoption Permanence Team from July 17 will offer greater opportunity to ensure all children with a plan of adoption are tracked at an earlier stage. This work is being monitored as part of the D2N2 RAA work stream.</p>	<p>There will be quarterly monitoring of activity data to support the pilot alongside a formal evaluation. The timeliness of adoptions is also within the SIF Improvement Plan, which will be monitored through the CYP Improvement Board and will be subject to challenge by Executive and CYP Scrutiny.</p>

Directorate : Reporting

# Improvement Report - Council Scorecard

## Derby City Council

30-Jun-2017



Measure Details	Quarterly Target Status	Forecast Year End Status	Performance VS Target	Context for Current Performance	Improvement Actions Taken	Intervention / Review
DH Local 62b Number of new homes delivered in year (HRA & DH)	Annual Collection	<b>Red</b>	Quarterly data Target 22.0  Forecast data Target 60.0 Actual 48.0  Improving	The target to deliver 60 is based on financial capacity and relies on a constant stream of sites being made available.	The units delivered in quarter one comprise of 15 new homes and 7 acquisitions that have also been refurbished.	Executive Scrutiny considered new homes in March 2017. As a measure linked to a pledge this area is also subject to monthly monitoring by lead Cabinet Members and Chief Officers.