

# Improvement Report - Council Scorecard

Derby City Council

30-Sep-2017



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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
<b>Directorate : Communities &amp; Place</b>						
L&C PM28 Livewell: NHS Health Checks	Amber	Green	Quarterly data Target 500.0 Actual 475.0  Forecast data Target 1,000.0 Actual 1,000.0  Deteriorating	Despite being 25 down for the year, there is no reason why 1000 will not be achieved. Based on historical data Q4 will be the busiest period of the year, which will ensure that the target will be achieved.  Q4 in 16/17 was 335 and it is anticipated that this will be similar in 17/18.	In addition to the existing promotion and campaigns, the service has now got a physical presence within one of the largest 'opted out' practices - Osmaston Surgery. This will support in engaging with an audience that has not yet been reached.	No further action proposed - target forecasted to be achieved.
YA&H PM08 (NI 155) Number of new affordable homes provided (gross)	Red	Green	Quarterly data Target 34.0 Actual 30.0  Forecast data Target 65.0 Actual 65.0  Deteriorating	There has been minor slippage of 4 units from Quarter 1 to Quarter 2 due to slight delay in delivery from a partner provider.  We remain confident that resources and opportunities are available to meet the target for the year.	-We have 12 units currently on site, which will be completed within the year. -We have grant and Right to Buy receipts available to be allocated, and expect to acquire a number of properties for affordable housing. -We also have affordable housing coming through on a number of private-led developments.	To be reviewed by Executive Scrutiny, December 2017.
<b>Directorate : Organisation &amp; Governance</b>						
CM PM15 Number of online transactions	Red	Red	Quarterly data Target 42,005.0 Actual 38,551.0  Forecast data Target 96,100.0 Actual 87,770.0  Improving	At the end of quarter 2, there had been 38,551 online transactions, which 13.8% up on the same point in the previous year. However the year end forecast of 87,770 is 9.3% down on target.	-An improvement plan has been identified, and performance against this is being monitored monthly.  -The successful implementation of Bulky Waste collections is encouraging, and the recent deployment of an online option for renewal of Gold Card bus passes will help towards meeting the year end target.	A review of the target has been completed however it will remain at 96,100 to ensure focus on move to more online activity.

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CM PM05 % sundry debt collected in-year	Red	Green	<p>Quarterly data Target 93.0% Actual 87.6%</p> <p>Forecast data Target 93.0% Actual 93.0%</p> <p>Improving</p>	Although current performance is behind target, a large proportion of the balance outstanding is with our top ten debtors. This will be the focus of our recovery efforts and should result in an increased collection rate by the end of quarter 3 (December 2017).	-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 the target is forecasted to be achieved.
CM PM09a Percentage of Council Tax collected within 36 months of it becoming due	Amber	Green	<p>Quarterly data Target 97.5% Actual 97.4%</p> <p>Forecast data Target 98.0% Actual 98.0%</p> <p>Improving</p>	The indicator tracks collection of Council Tax arrears. The 97.4% in the year to date column is the collection rate for the 2014/15 financial year. This year ended on the 31st March 2015 so to achieve target the collection rate for this year needed to be at least 97.5% by 31st March 2018. At the end of quarter 2 this indicator is on track to meet target.	<p>-The Council Tax team continues to actively pursue payment of Council Tax when it is no longer current year and this indicator demonstrates the effectiveness of that activity.</p> <p>-The collection rate for 2014/15 is on track to hit target by the end of the financial year and all prior years have already surpassed the target.</p>	No further actions proposed as forecasts are that the target will be achieved.
CP 08f Average working days per employee (full time equivalents) per year lost through sickness absence - Excluding Schools	Red	Red	<p>Quarterly data Target 4.2 Actual 6.2</p> <p>Forecast data Target 8.4 Actual 12.3</p> <p>Improving</p>	<p>Second quarter shows an overall improvement compared to quarter 2 of 2016/17, where the total days lost were at 7.14.</p> <p>Year end projection currently stands at 12.3 days.</p> <p>The breakdown by department is</p> <ul style="list-style-type: none"> <li>- COMMUNITIES &amp; PLACE - 5.71 days lost and year end projection of 11.4.</li> <li>- ORGANISATION &amp; GOVERNANCE - 4.52 days lost and year end projection of 9.0.</li> <li>- PEOPLE SERVICES - 7.25 days lost and year end projection of 14.5.</li> </ul>	<p>-First Care went live on 1 June 2017 so figures provided include a full quarter's data from them for quarter 2 along with month 3 from quarter 1.</p> <p>-All Directorates have seen a reduction in sickness compared with that of last year with the most significant being in Communities and Place, where last year the days lost was at 7.45 and this year the days lost is at 5.71.</p> <p>-Proactive monitoring and improved data collection are supporting improvements alongside wider staff health and wellbeing initiatives.</p>	<p>-This measure was reviewed at Corporate Scrutiny Board in February 17 and was reviewed again by Executive Scrutiny Board via a Performance Surgery on Wednesday 18 October 2017.</p> <p>-A further update will be presented to Executive Scrutiny in November 2017 with a focus on health and wellbeing.</p>

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GOV PM01 DBS renewal programme achievement	Blue	Amber	<p>Quarterly data Target 60.0% Actual 86.0%</p> <p>Forecast data Target 98.0% Actual 95.0%</p> <p>Improving</p>	Improvement of 17.03% on Q1 figure with a further 11% (108) checks currently in progress or awaiting DBS certificate issue number. Still a further 8.97% gap to close to reach 95% target set which equates to 90 checks in total	<p>-Dedicated team continues to chase managers and employees for outstanding checks and disclosure numbers.</p> <p>-By Q3 team will be able to target and manage outstanding checks and give a more detailed account for the reasons behind non-compliance, for example, long term sickness, maternity leave etc.</p>	This measure was subject to review by Executive Scrutiny in July 2017. Target is proposed to be changed to 95% in line with discussions at Scrutiny.
Directorate : People Services						
AHH 02D Sequel to short term support resulting in no services needed (STMAX)	Amber	Red	<p>Quarterly data Target 70.0% Actual 68.4%</p> <p>Forecast data Target 85.0% Actual 72.0%</p> <p>Deteriorating</p>	<p>Performance has improved in Quarter 2, contributing to an upturn in the year to date performance.</p> <p>However it is still below the Quarter 2 target set and would need to be near 100% for the remainder of the year, which isn't practical.</p>	<p>-More challenging and complex cases have been taken on by the reablement service which makes it more difficult to reach targets.</p> <p>-Recommendation for targets to be reviewed to reflect the increase in complexity of customers.</p> <p>In remaining quarters Discharge to Assess 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>	Corporate Scrutiny Board reviewed this measure alongside associated Adult Social Care measures in January 2017 and Executive Scrutiny Board will review this measure in 2018.

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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	Green	<p>Quarterly data</p> <p>Target 6.8 per 100,000 population</p> <p>Actual 7.7 per 100,000 population</p> <p>Forecast data</p> <p>Target 13.5 per 100,000 population</p> <p>Actual 13.5 per 100,000 population</p> <p>Deteriorating</p>	<p>This is a new measure for 2017-18 counting customers in long term residential and nursing care rather than counting only those in permanent placements. After an initial pause numbers have begun to rise toward the comparator average.</p> <p>Through transitions and hospital discharges we are seeing people with complex needs who are requiring enhanced support.</p> <p>This is the first year of the changed metric this may be impacting.</p> <p>Performance is currently missing Quarter 2 target but should moderate to meet end of year target.</p>	<p>This is the first year of the changed metric, so it would be practical to conduct a review of the data to check accuracy. It is expected a review would improve performance back towards end of year targets.</p> <ul style="list-style-type: none"> <li>- The Council has introduced demand management initiatives such as "Talking Points", Local Area Co-ordination, Ordinary Lives and Shared Lives.</li> <li>- Over the past five years the Council has developed five new extra care facilities for older people across the city.</li> <li>- The Council also has developed a younger adults accommodations strategy, which has yielded many supported living opportunities for younger adults, hence the low younger adults admissions rate.</li> <li>- The Council has continued to grow the Direct Payment offer to allow people to self-direct support in supported living arrangements.</li> </ul>	<p>Corporate Scrutiny Board reviewed this measure alongside associated Adult Social Care measures in January 2017 and Executive Scrutiny Board will review this measure in 2018.</p>

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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>Actions planned:</p> <p>1)Urgent work being undertaken with Marketing and Communication Team to increase social media available as evidence proves this is a key route used by those LA's with high take up levels.</p> <p>2) 2, 3 and 4 Year FEEE combined promotional leaflet to go into parents 'Red Book' for their child (Nov 2017)</p> <p>3)Meetings booked in over November to meet with all Health Visitors to stress the key role they have in promoting to all parents the 2,3 and 4 Year Old FEEE provision.</p> <p>4)Work planned and to be implemented from October 2017 to try and improve engagement with employers to ensure employees are made aware of the FEEE, 30 hour offer and tax free childcare options.</p> <p>5)Working with Children's Centre Strategic Operational lead to agree and implement protocol on the activities CFIT/ Children's Centre will do to increase FEEE take up levels.</p> <p>6)Poor FEEE take up levels to be raised at the first Early Years Strategic Group meeting led by School Improvement Head of Service on 30th October 2017</p>	<p>An update was presented to Children and Young People Overview and Scrutiny Board in September 2017.</p> <p>No further actions proposed as the target is forecasted to be achieved with many actions in place to facilitate this.</p> <p>Target amendment proposed.</p>

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EIIS 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 83.20 per 10,000 population</p> <p>Forecast data Target 57.00 per 10,000 population Actual 75.00 per 10,000 population</p> <p>Deteriorating</p>	<p>There continues to be a rise in services and identification that children are vulnerable.</p> <p>In September a comprehensive audit was completed which reviewed all child protection cases in the city. The result of this exercise evidenced that the threshold for child protection was met and the right children escalated to child protection level based on their experiences and need for greater specialist intervention from statutory services.</p> <p>The target is a benchmark for changing demand and the priority should always be effectively safeguarding Derby's children and young people.</p>	<p>There will continue to be close monitoring of the child protection cohort of children by continued dip sampling of cases and benchmarking exercises in the quality assurance service.</p> <p>Child protection Managers will ensure timely and safely deplaning of child protection cases to Children in Need status through continued multi agency partnership working.</p>	<p>There are regular updates on 'Monitoring Safeguarding Practices' to Children and Young People Overview and Scrutiny Board alongside monthly reviews via Safeguarding Assurance Meetings.</p> <p>Further to this, a strategic working group has been established to review the current increase in demand, led by the Strategic Director of People</p>
L&I PM23c Maintained Schools services, settings and institutions judged 'good' or 'outstanding'	Amber	Green	<p>Quarterly data Target 83.0% Actual 82.0%</p> <p>Forecast data Target 83.0% Actual 83.0%</p> <p>Stabilised</p>	<p>Current performance at 82% with steady progress towards forecast of meeting year-end target of 83%.</p>	<p>-Robust LA risk assessment and early intervention is reducing the number of schools of greatest concern.</p> <p>-Improvement strategies through sector led strategy groups are leading to improvements in schools that are not yet judged to be good.</p>	<p>Educational outcomes are scheduled for review by Children and Young People Overview and Scrutiny in November 2017. Further to this there will be an annual meeting with Ofsted in 2018 to review quality and outcomes.</p>

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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 100.0% Actual 83.0%</p> <p>Forecast data Target 100.0% Actual 83.0%</p> <p>Deteriorating</p>	Five of the six Children Homes have been rated Good by Ofsted in 2017. One has been rated as requiring improvement. This relates to a perceived inappropriate placement within a mainstream Home. Derby City Council has a duty of care to ensure that all young people requiring care, are placed appropriately. However no external placements could be sourced then and to date. In addition, the education offer is insufficient. This is being addressed and work is on going with regards to supporting the young person.	<p>-A full improvement plan is implemented and monitored monthly.</p> <p>-Regarding Education; Resources and school provision coordinator has been secured to establish a suitable and appropriate education offer.</p> <p>-This now requires progressing.</p>	No further actions proposed - quality of homes are subject to routine monitoring and actions taken to support improvements will remain on-going. Any change in this measure is reliant on a re-inspection.
L&I PM26a % of NEW EHCPs issued in 20 weeks	Red	Red	<p>Quarterly data Target 90.0% Actual 81.0%</p> <p>Forecast data Target 90.0% Actual 85.0%</p> <p>Deteriorating</p>	The target is particularly challenging currently due to the high numbers of requests that are coming in (for example we received 59 EHC requests in July which is unprecedented). This number is significantly higher than in previous months. The team are however on track with plans received in this period.	<p>Key actions to support improvement include:</p> <ul style="list-style-type: none"> <li>- Support is being channelled from the post-16 management to the VLS workforce to strengthen the output.</li> <li>- There is further training on IT systems and appointment of super users to improve recording and monitoring.</li> <li>- Process Mapping is being completed supported through IT provider and Business Intelligence to provide an efficient and transparent process.</li> <li>- There is on-going training on the Graduated response for SEN to all schools to strengthen SEN support.</li> <li>- Management support is also being from the Post 16 Team.</li> </ul>	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.
AHH 02B (NI 125) Achieving independence for older people through rehabilitation/intermediate care	Amber	Amber	<p>Quarterly data Target 85.0% Actual 81.7%</p> <p>Forecast data Target 85.0% Actual 81.3%</p> <p>Deteriorating</p>	Performance has decreased since Quarter 1 resulting in a downturn in the year to date performance. The Quarter 2 target has been missed; performance would need to be near 100% for the remainder of the year to meet target, which isn't practical. Data quality review on 26/10/2017 revised performance slightly higher to 73.0% and overall YTD to 81.7%	<p>-More challenging and complex cases have been taken on by the reablement service which makes it more difficult to reach targets.</p> <p>-Target review is recommended to reflect the increase in complexity of customers.</p>	Corporate Scrutiny Board reviewed this measure alongside associated Adult Social Care measures in January 2017 and Executive Scrutiny Board will review this measure in 2018.

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SS PM07 - Children in Care per 10,000 population aged under 18 (EIIS PM05)	Amber	Amber	<p>Quarterly data Target 77.00 per 10,000 population Actual 79.10 per 10,000 population</p> <p>Forecast data Target 77.00 per 10,000 population Actual 78.00 per 10,000 population</p> <p>Deteriorating</p>	CIC numbers continue to rise and many of these are in localities subject to care proceedings which are taking slightly longer than in recent months.	<p>All S20 placements in localities have been reviewed in September and October to ensure any children who can be returned to family have been reunited.</p> <p>Work will continue to robustly monitor threshold for new admissions to care to ensure interventions are based on need.</p>	There are regular updates on 'Monitoring Safeguarding Practices' to Children and Young People Overview and Scrutiny Board alongside monthly reviews via Safeguarding Assurance Meetings.
SS PM23b Percentage of children placed with independent fostering agencies	Red	Red	<p>Quarterly data Target 50.0% Actual 64.2%</p> <p>Forecast data Target 50.0% Actual 61.0%</p> <p>Improving</p>	<p>Enquiry numbers decreased slightly during quarter 2 at 41 compared to 44 in the previous quarter. This could be attributable to the summer holiday period and is a common trend particularly in August. Enquiry numbers should pick up during the autumn months and it is hoped our next major recruitment campaign will also bring a number of new applications.</p> <p>Between July and September there were 2 approvals, bringing the total for the year so far up to 4. The service received 5 new applications but also lost 3 applicants from the assessment process. Therefore at the end of September there were 10 assessments underway, 2 of which were on hold. The service is still in line to double the approval figures during this financial year compared to last year.</p>	<p>-Work continues on the development of the website and early examples show a much more user friendly journey to find information and make an enquiry.</p> <p>-The use of social media has increased as part of the marketing strategy and this has been particularly successful during the latest recruitment campaign.</p> <p>-The service continues to monitor all applications to track the progress and delay factors that contribute to approvals outside of timescales.</p>	The recruitment of carers was a recommendation from the SIF inspection and progress is monitored through the Improvement Plan.



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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	Red	Quarterly data Target 52.0% Actual 40.0%  Forecast data Target 52.0% Actual 49.0%  Improving	Out of the 8 children adopted in the last quarter, four children were adopted within 16 months, and a 5th child was only a few days outside of the 16 months timescale despite having had an previous adoption disruption.  This is a positive trend and the new CAPT will continue to improve this performance measure	The new Childrens Adoption Permanence Team (CAPT) from July 17 offers 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.  The new CAPT will continue to improve this performance measure.	No further action proposed - timeliness is improving and any 'outstanding' legacy cases were reviewed by Ofsted in March 2017.
Directorate : Reporting						
DH Local 62b Number of new homes delivered in year (HRA & DH)	Annual Collection	Red	Quarterly data Target Actual 24.0  Forecast data Target 60.0 Actual 39.0  Improving	The target of 60 a year is based on financial capacity is unlikely to be met this year as insufficient sites came forward over the last year. There were 24 completions during the first half of the current year, and there are a number of others in the current pipeline about to start on site. The number this year is likely to be an increase on last year.	We are working pro-actively with colleagues in DCC Planning, Property Services and Estates to (1) ensure a steady flow of new site feasibilities is being considered by the Planning Department in order to deal with actual scheme proposals efficiently; (2) initiating the transfer of suitable land into the HRA for further housing development and (3) using framework architects in addition to DCC Architectural services to get around capacity bottlenecks. For example we have 6 scheme feasibilities comprising of 19 units with DCC Planning for feedback. We have 1 scheme of 1 unit currently in Planning for approval. We have 1 site that needs to be transferred into the HRA from the GF which will yield 6 units and another site that will yield up 8-10 units as we work with DCC Estates and colleagues from Parks/Leisure to release the land for development. There are also other sites lined up which are at much more early and sensitive stages to report on at this time.	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.  There will be a further updated to Executive Scrutiny in January 2018.