

# Improvement Report - Council Scorecard

Derby City Council

30-Sep-2015



Measure Details	Quarterly Target Status	Forecast Status	Performance VS Target	Context for Current Performance	Improvement Actions Taken	Intervention / Review
<b>Directorate : Communities &amp; Place</b>						
SP PM11 (NI 192) Percentage of household waste recycled, composted or reused (reported a quarter in arrears)	Amber	Green	Quarterly data Target 34.0% Actual 32.0%  Forecast data Target 34.0% Actual 34.0%  Improving	Current data suggests residents recycled, composted or reused approximately 32% of their waste in quarter two. Please note, this result is provisional and will be subject to change as some tonnage data is yet to be confirmed. Recycling, composting and reuse rates will vary throughout the year however it is beginning to look doubtful that we will achieve 34% at year end.	Waste Management will continue to monitor performance and will update information as data is confirmed.  The implementation of the Waste Management Strategy continues.	No further action proposed currently - the measure is forecasted to achieve target.
<b>Directorate : Organisation &amp; Governance</b>						
CM PM05 Percentage of in year collection of Sundry Debt	Amber	Green	Quarterly data Target 92.5% Actual 92.0%  Forecast data Target 92.5% Actual 92.5%  Improving	Despite the Council's target being high when compared to how similar authorities perform collecting Sundry Debts the team are on track to hit their target.	The team continue to undertake a robust recovery regime with reminders being sent monthly. Selected cases, typically of high value, are also subject to pro-active debt chasing and in some cases, if other methods fail, will have their debt referred to an external debt collection agency for action.	No further action proposed.
<b>Directorate : People Services</b>						
AHH Local 2A (i) Adults aged 18 and over admitted on a permanent basis in the year to residential or nursing care per 100,000 population	Blue	Red	Quarterly data Target 2.0 Actual 1.9  Forecast data Target 2.0 Actual 4.0  Deteriorating	Overall there have only been 3 admissions to date this year - which is a position that remains unchanged since quarter 1.  It should also be noted that the current position is below the comparable result from 2014.	There will be a mid-year review to assess individual circumstances which may impact on the final result.	No further action proposed currently.

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AHH Local 2A2(ii) Adult (65 and over) Permanent admissions to residential and nursing care homes, per 100,000 population	Blue	Red	<p>Quarterly data Target 546.0 Actual 292.8</p> <p>Forecast data Target 546.0 Actual 600.0</p> <p>Deteriorating</p>	<p>Performance is slightly behind the yearly target although it should be noted that the quarter 2 result is still below the comparable time in 2014/15.</p> <p>The measure is impacted by an ageing population and reflects local demand for services.</p>	<p>Actions will continue to support individuals to live independently as appropriate through prevention initiatives.</p>	<p>No further action planned.</p>
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 45.00 per 10,000 population Actual 54.50 per 10,000 population</p> <p>Forecast data Target 45.00 per 10,000 population Actual 55.00 per 10,000 population</p> <p>Deteriorating</p>	<p>The total number of children with a child protection plan in the city has remained largely in line with performance reported at the end of March 2015 (54.3 per 10,000 compared to 54.5 per 10,000 currently). The target was set in line with the last comparator average however the rate of plans has been acknowledged as rising nationally. Ultimately the Council needs to ensure children and young people in the city remain safe and this rate reflects an increasing demand on safeguarding services. The target is there to alert senior managers to a change in rate that may be a cause for concern. The main priority should always be appropriately and effectively safeguarding children and young people.</p>	<p>There was a Performance Surgery on the rising demand for social care services in July 2015 which included an assessment of children with a child protection plan.</p> <p>Derby City also hosted a Safeguarding Assurance Visit earlier this year, which reviewed processes within one locality where there was a high number of plans. Thresholds and actions were considered to be appropriate.</p>	<p>No further action is proposed - the target will be reviewed when the 2014/15 national data is published at the end of Quarter 3.</p>
L&I PM23c Percentage of inspected services settings and institutions that are judged as 'good' or 'outstanding' - Maintained schools	Blue	Amber	<p>Quarterly data Target 75.0% Actual 77.0%</p> <p>Forecast data Target 80.0% Actual 79.0%</p> <p>Improving</p>	<p>New framework introduced September 2015. Training has been provided for all schools. A number of 'requires improvement' (RI) schools currently awaiting re-inspection and expected to move to good before April 2016.</p>	<p>Continue to work intensively with schools judged as RI or Inadequate to ensure they move rapidly to good under the new inspection framework introduced September 2015.</p>	<p>An update on attainment outcomes, the quality of education and preparations for a School Improvement inspection will be reported to Inspiring Young People Board in November 2015.</p>

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L&I PM02 (NI 73) (CP02b) Achievement at level 4 or above in reading, writing and mathematics at Key Stage 2	Annual Collection	Amber	Quarterly data Target 78.0% Actual 75.0%  Forecast data Target 78.0% Actual 77.0%  Stabilised	Data is unvalidated and does not include 'discounted' pupils. Likely to increase by 1-2 percentage points when information is published nationally.	Meetings held with all schools to 2015 discuss data and proposed actions. HoS and Director of Learning meetings with governors and headteachers of schools where performance is unacceptably low. In the case of academies, letters to DfE and RSC as appropriate.	No action proposed - data to be validated.  Attainment outcomes have also already been scheduled for review by the Inspiring Young People Board in November 2015 alongside preparations for a School Improvement inspection.
L&I PM03 (NI 75) Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths (Threshold)	Annual Collection	Red	Quarterly data Target 53.0% Actual 46.2%  Forecast data Target 53.0% Actual 47.0%  Deteriorating	Data currently unvalidated and significant number of papers submitted for remarking by schools.	Meetings held with all schools to 2015 discuss (unvalidated) data and proposed actions. HoS and Director of Learning meetings with governors and headteachers of schools where performance is unacceptably low. In the case of academies, letters to DfE and RSC as appropriate.	Attainment outcomes, quality of education and preparations for a School Improvement inspection will be considered by Inspiring Young People Board in November 2015.
PH PM1 Percentage of successful exits from drug treatment (reported a quarter in arrears)	Red	Green	Quarterly data Target 8.9% Actual 8.2%  Forecast data Target 8.9% Actual 8.9%  Deteriorating	The year-to-date and period actual figures reflect Q1 15/16 data due to a delay in reporting from NDTMS.	N/A	Close monitoring will continue, no further action planned.

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SS PM23b Percentage of children placed with independent fostering agencies	Red	Red	<p>Quarterly data Target 40.0% Actual 51.0%</p> <p>Forecast data Target 40.0% Actual 50.0%</p> <p>Stabilised</p>	The continued growth in fostering enquiries is encouraging; however, enquiry to approval stage will become further embedded with an increase in assessments, which will lead to an overall increase in in-house foster placements.	The service's focus on fostering recruitment will continue under the remit of the demand management project core group and work stream leads for recruitment and assessment. A topic review on recruitment and retention is due to take place in November 2015.	<p>An update on the recruitment of foster carers was presented to Corporate Parenting in September 2015 with further updates planned as part of the forward plan for 2015/16.</p> <p>Further to this the recruitment of foster carers is the identified 'Topic Review' for Inspiring Young People Board.</p> <p>No further intervention planned.</p>
<b>Directorate : Reporting</b>						
YA&H PM03 (NI 156) (DH) Number of households living in Temporary Accommodation	Red	Green	<p>Quarterly data Target 30.0 Actual 36.0</p> <p>Forecast data Target 30.0 Actual 30.0</p> <p>Deteriorating</p>	There were 10 households in bed & breakfast at the end of the month, 3 of whom have been found intentionally homeless. They have been given a reasonable period to find alternative housing with which we will assist but will not be moved onto Derby Homes temporary accommodation. Of the 10 households, 5 were placed within the last week, one placement on the last night. There has also been a reduction in the number of social housing vacancies which has added to the problem of move-on through Derby Homes temporary accommodation which was totally occupied at the end of the month. There were also 5 households in refuges and 2 in other hostels.	It is difficult to predict how much temporary accommodation is needed at any one point in time. The number of homeless applications is also not controllable and the Authority is under a duty to provide interim accommodation whilst it carries out its investigation. Longer term, we are looking at how we provide our temporary accommodation provision. The lack of social housing vacancies is a concern for potential future housing. A review of temporary accommodation management is underway and reflected in the draft proposals of the 2016/17 Delivery Plan	A targeted update report will be presented to Corporate Scrutiny in November 2015.

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YA&H PM06 (DH) Number of homelessness acceptances	<b>Red</b>	<b>Red</b>	Quarterly data Target 150.0 Actual 184.0  Forecast data Target 300.0 Actual 370.0  Deteriorating	This figure continues to be higher than estimated with the reduction of social housing tenancies playing its part. When there is a good housing supply, there is the opportunity to prevent some potentially homeless households from becoming actually homeless.	The trend, which is reflected nationally, is difficult to counter locally. However we are implementing a refreshed homelessness strategy which included establishing the Homelessness Liaison Forum with partners, increasing financial support and advice, mitigating the impact of benefit changes and developing written procedures to improve awareness about the steps to settled accommodation. The HLF will continue to review progress in implementing the strategy.	A targeted update report will be presented to Corporate Scrutiny in November 2015.
<b>Directorate : Resources</b>						
CP 08f Average working days per employee (full time equivalents) per year lost through sickness absence - Excluding Schools	<b>Red</b>	<b>Red</b>	Quarterly data Target 4.1 Actual 5.4  Forecast data Target 8.4 Actual 9.7  Deteriorating	Year end forecast based on rolling 12 month actual periods.  The Year to Date is based on six months extract (April to September).  It should be noted that due to change in the calculation of this measure that current figures may not be comparable with 2014/15. Furthermore, it should be noted that the 2015/16 target was based on historical performance so may need to be reviewed going forward.	An internal audit was completed at the end of 2014/15 which may have impacted on the calculation of this measure. No further action is proposed until the impact of this change can be evaluated. (The measure has been subject to review by Performance Surgery within the last 2 years).	A revised methodology as recommended by internal audit to be approved by COG - no further action planned currently.