Derby City Council
Annual Performance Results 2015/16

Introduction

Welcome to Derby City Council's Annual Performance Results for 2015/16.

In this report you will find information on the performance measures that we regularly monitor for each of the four pledges identified in the Council Plan…
   * Council Scorecard (priority) measures 2015/16
   * Council Plan actions (idenified for each pledge)

Achievement against targets is monitored on a monthly or quarterly basis as part of our performance reporting process, actions are put in place as appropriate to address any areas for improvement.

We have also published a summary version of the annual report on the Derby City Council website. [LINK TO BE INSERTED]

We hope that you find the contents of this document useful.

Performance Summary

A summary of 2015/16 performance for Council Plan measures and actions by key outcome…

Council Plan Pledge	% met or exceeded target / on track or completed	% improvement compared to 2014/15 (measures only)
Safe	72%	55%
Strong	86%	80%
Ambitious	46%	38%
Resilient	65%	67%
Summary	**65%**	**57%**

The tables below present a summary of our performance over the last twelve months for all performance measures included in the appendix, these form a priority set of measures monitored as a Council Scorecard…

Traffic Light Status	Annual Performance against target 2015/16	Annual Performance against target 2014/15	Annual Performance against target 2013/14
Green / blue - met or exceeded target	50%	62%	63%
Amber -missed target by up to 5%	19%	14%	16%
Red - missed target by more than 5%	31%	24%	21%

Direction of Travel	2015/16 Performance compared to 2014/15	2014/15 Performance compared to 2013/14*	2013/14 Performance compared to 2012/13*
↑ Improved	52%	45%	58%
→ Same/planned	18%	23%	12%
↓ Deteriorated	30%	32%	30%

*Planned reduction figures were also not calculated in 2013/14 therefore this is not a direct comparison.
Note: The comparative figures in previous years relate to a different set of performance measures as the scorecard is refreshed annually.

For further information on the performance measures please refer to the detailed performance tables that are set out from page 3 onwards. These tables show the links to the Council Plan 2015-16 and the Council Scorecard.

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Measure or Action reference and description	2014/15 Actual	2015/16 Performance Information			
		Actual Q4	Q4 status	Year end target	Direction of Travel
SAFE DERBY					
Early help and prevention/Safeguarding children, young people & adults					
Council Scorecard measures identified in the Council Plan 2015-16					
EI12/EI3 Percentage of children and young people's early help cases where progression tools show an improving direction of travel after support has been provided	66%	93%	Blue	70%	Improving
YA&H PM03 Number of households living in Temporary Accommodation	29	33	Red	30	Deteriorating
YA&H PM06 Homelessness acceptances	278	377	Amber	370	Deteriorating
AHH 02D Adult social care clients receiving short term support resulting in no further services needed	N/A	85% (Provisional)	Blue	70%	N/A
EIISS PM04 Children who became the subject of a child protection plan per 10,000 population aged under 18 (Snapshot)	54.3	53.4	Red	45	Improving
SS PM07 Total number of children in care per 10,000 population aged under 18	81	76	Blue	81	Improving
SS PM07d Children in care - percentage of children placed outside the city boundary	56%	59%	No target	No target	N/A
SS PM23b Percentage of looked after children placed in placements with Independent Fostering Agency (IFA)	50%	49%	Red	40%	Improving
AHH 01C Adult Social care clients and carers receiving self-directed support (direct payments and individual budgets)	98%	100% (Provisional)	Blue	98%	Improving
AHH 01A Quality of Life for Adult Social Care customers	18.9	19.1 (Provisional)	Amber	20	Improving
EIISS PM39 Number of child sexual exploitation requests that were identified at medium or high risk at the first strategy meeting	N/A	20 (Q4 snapshot)	No target	No target	N/A
Actions identified in the Council Plan 2015-16					
Support children and young people in Derby to achieve stability and improved outcomes	On track	Completed	Blue	N/A	N/A
Support children and young people to remain safely within their communities	Some slippage	On track	Green	N/A	N/A
Effective and accessible early help to prevent children from becoming vulnerable	On track	On track	Green	N/A	N/A
To increase the number of people with a learning disability living with older family carers who have a plan for their future, to avoid decisions that lead to poor outcomes being made in an 'emergency'	N/A	On track	Green	N/A	N/A
To fully embed the 'making safeguarding personal' approach to adult safeguarding to ensure that safety plans are coproduced with customers, that the voice of the person is at the centre of everything that we do and that people feel safer as the outcome of our interventions	N/A	Completed	Blue	N/A	N/A
Customers and their carers are supported to manage risks and have both choice and control in all aspects of their lives through a confident staff group supported by continually improving professional standards	N/A	On track	Green	N/A	N/A
Increase the levels of awareness in relation to cyber related crime and reduce the demand and supply of new psychoactive substances	N/A	Completed	Blue	N/A	N/A
Support and safeguard those who are vulnerable and isolated in our city	N/A	On track	Green	N/A	N/A
Council Scorecard - additional priority measures for the Council 2015-16					
AHH Local 2ai Adults aged 18 and over admitted on a permanent basis in the year to residential or nursing care	2	1.9 (Provisional)	Blue	2	Improving
AHH Local 2a2ii Adults (65 and over) Permanent admissions to residential and nursing care homes per 100,000 population	573	586 (Provisional)	Red	546	Deteriorating
Enforcement and compliance					
Council Scorecard measures identified in the Council Plan 2015-16					
SP PM09g Emptied bins as a percentage of all household bins	99.9%	99.8%	Green	99.85%	Deteriorating
SP PM11 Percentage of household waste recycled, composted or reused	32.4%	32% (Provisional)	Red	34%	Deteriorating
EaRS PM29 Food safety compliance	99%	93%	Red	100%	Deteriorating
Actions identified in the Council Plan 2015-16					
To improve levels of food safety and occupational health and safety compliance in businesses across the City.	Completed	Completed	Blue	N/A	N/A
Protect consumers and the local economy from rogue traders.	Some slippage	On track	Green	N/A	N/A
Reduce the levels of acquisitive crime and incidents of Anti-Social Behaviour:	N/A	Completed	Blue	N/A	N/A
Provide an effective response to statutory nuisance across the city.	N/A	Completed	Blue	N/A	N/A
Complete a review Refuse Collection Service Standards	N/A	On track	Green	N/A	N/A
STRONG DERBY					
Empowering Neighbourhoods					
Actions identified in the Council Plan 2015-16					
To further extend the scope of local area coordination to build on our community capacity and social capital and where possible develop tools for evaluation, in order to evaluate and demonstrate the benefits of our communities.	N/A	Completed	Blue	N/A	N/A
To implement key funded projects addressing risks including the Women and Families Project, Mosque Resilience and Upstanding Neighbourhoods.	N/A	On track	Green	N/A	N/A
Health & Wellbeing					
Council Scorecard measures identified in the Council 2015-16					
PH PM01 Number of successful exits from drug treatment (reported a quarter in arrears)	7.9%	8.4% (Provisional)	Amber	8.9%	Improving
PH PM02 Alcohol harm reduction - a reduction in alcohol related hospital admissions.	579	593 (Provisional)	Blue	760	Improving
PH PM08 Health checks - a higher take-up of 'Public Health' health checks.	44	52 (Provisional)	Blue	51	Improving
PH PM12 Smoking rates in adults aged 18 and over.	22	19%	Blue	21	Improving

Measure or Action reference and description	2014/15 Actual	2015/16 Performance Information			
		Actual Q4	Q4 status	Year end target	Direction of Travel
Actions identified in the Council Plan 2015-16					
To further increase the number of customers with complex needs who are enabled to lead an ordinary life in Derby rather than living in high-cost institutional care.	N/A	On track	Green	N/A	N/A
Customers and carers to receive timely, proportionate rapid response to crisis that enables them to stay at home for as long as possible.	N/A	On track	Green	N/A	N/A
Deliver the Livewell Service to 3,000 Derby residents including the Active Choices Drug and Alcohol Service and meeting the specified outcomes.	N/A	Completed	Blue	N/A	N/A
Deliver reconfigured culture, leisure and sports programmes and facilities in accordance with strategies plans and budgets.	N/A	Completed	Blue	N/A	N/A
To ensure appropriate integrated substance misuse services are available in the city.	N/A	On track	Green	N/A	N/A
New and diverse communities					
Council Scorecard measures identified in the Council 2015-16					
CNP PM54 Percentage of people through the PREVENT case management threshold and Channel with successful outcomes.	N/A	97%	No target	No target	N/A
CNP PM64 Number of people/families on Complex Cases and number of cases with successful outcomes/risk managed.	66	41	Red	70	Deteriorating
Actions identified in the Council Plan 2015-16					
Improve Community Cohesion and Integration in Derby by working with partners for the common good of all communities as outlined in the Community Cohesion Charter.	N/A	On track	Green	N/A	N/A
To undertake the statutory Counter-terrorism (CT) duty as specified in the recent CT Bill and Prevent guidance for specified authorities.	N/A	On track	Green	N/A	N/A
AMBITIOUS DERBY					
Attainment and skills					
Council Scorecard measures identified in the Council 2015-16					
L&I PM26 Special educational needs – the percentage of Education, Health and Care Plans issued within 20 weeks.	N/A	1%	No target	No target	N/A
L&I PM27 Number of new requests for an Education Health Care Plan assessment	N/A	184	No target	No target	N/A
L&I PM25 Percentage of pupils achieving at least the expected levels in the early learning goals.	51%	60%	Blue	58%	Improving
L&I PM02 Achievement at level 4 or above in reading, writing and mathematics at Key Stage 2.	77%	77%	Amber	78%	Same
L&I PM03 Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths (Threshold) - best entry.	50%	47%	Red	53%	Deteriorating
EIISS PM16a 16 to 19 year olds who are not in education, training or employment	5.9%	4.8% (Provisional)	Blue	5.5%	Improving
L&I PM23c Percentage of inspected services settings and institutions that are judged as 'good' or 'outstanding' - maintained schools.	76%	76%	Amber	80%	Same
Actions identified in the Council Plan 2015-16					
Implement Derby Winners to raise attainment and close gaps in outcomes.	N/A	Some slippage	Amber	N/A	N/A
Make sure there are sufficient school places available for all children supported by a sufficiency of early year's education places for 2, 3 and 4 year olds.	On track	Completed	Blue	N/A	N/A
Implement an Inclusion Strategy across the city to improve outcomes for all.	N/A	Some slippage	Amber	N/A	N/A
Provide Information Systems and Digital learning tools for schools and adult education	N/A	Completed	Blue	N/A	N/A
Promoting the use of e-Learning opportunities to communities across the city.	N/A	On track	Green	N/A	N/A
Council Scorecard - additional priority measures for the Council 2015-16					
L&I PM27a Number of requests for an Education Health Care Plan assessment agreed	N/A	286	No target	N/A	N/A
Employment, housing and regeneration					
Council Scorecard measures identified in the Council 2015-16					
DH Local 62b Number of new homes delivered	99	105	Red	120	Improving
Regen PM14 Number of jobs created through projects where the Council has directly intervened	563	494	Red	600	Deteriorating
Regen PM15 Number of businesses given financial support through the Derby Enterprise Growth Fund.	150	7	Blue	5	Deteriorating
Actions identified in the Council Plan 2015-16					
Build more affordable housing and bring empty properties back into use.	N/A	Some slippage	Amber	N/A	N/A
Improve quality of life in deprived areas of the city by implementing the Inner City Renewal Partnership Delivery Plan	N/A	Some slippage	Amber	N/A	N/A
Implement the City Centre Masterplan	N/A	Some slippage	Amber	N/A	N/A
Develop and implement the District Centre Regeneration Programme	N/A	Some slippage	Amber	N/A	N/A
Launch the Fair Employment Charter and promote across the city to encourage charter ownership from local businesses	N/A	On track	Green	N/A	N/A
Share fair employment best practice across partners, neighbouring authorities and other sectors to embed the Charter priorities across regional and national networks	N/A	On track	Green	N/A	N/A
Support workforce development, apprenticeships and volunteering opportunities for staff	On track	Some slippage	Amber	N/A	N/A
Develop plans for a new cultural performance venue to replace the Assembly Rooms and implement the new city-wide Events Strategy	N/A	On track	Green	N/A	N/A
To further implement the Local Government Association's standards for employers of social workers through an annual 'health check' with all social workers and subsequently developing an action plan to further improve professional standards	N/A	Completed	Blue	N/A	N/A

Measure or Action reference and description	2014/15 Actual	2015/16 Performance Information			
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Deliver an expanded range of employability activities in line with school / business needs and deliver a total of 600 new jobs through investment	N/A	Some slippage	Amber	N/A	N/A
Support the establishment & operation of the D2N2 Combined Authority	N/A	On track	Green	N/A	N/A
RESILIENT DERBY					
Commerical					
Actions identified in the Council Plan 2015-16					
Develop more commercially focussed services to generate more income / become self-sufficient	N/A	Some slippage	Amber	N/A	N/A
Continually review our services and explore alternative service delivery models including shared services	N/A	Some slippage	Amber	N/A	N/A
Governance					
Council Scorecard measures identified in the Council 2015-16					
CM PM09a The percentage of council tax collected within 36 months of it becoming due.	98.47%	98.44%	Green	97.50%	Deteriorating
CM PM09b Collect Business Rates within 24 months of it becoming due	99.14%	99.21%	Green	99%	Improving
CM PM05 Percentage of in year collection of Sundry Debt	91.74%	92.02%	Amber	92.50%	Improving
FPA PM04 Deliver a legally balanced budget approved by Full Council (revenue, capital, HRA and schools) (1 year)	Completed	Completed	Blue	N/A	N/A
FPA PM21 Unqualified Audit opinion on Accounts	Completed	Sign off not yet received	Red	N/A	N/A
LPI 52h Proportion of complaints responded to within timescale (all services)	80%	88% (Provisional)	Blue	85%	Improving
CP 08f Average working days per employee (FTEs) per year lost through sickness absence	8.39	8.49	Amber	8.4	Deteriorating
SST PM52 Percentage of employees completing mandatory e-learning courses (including Information Governance)	N/A	93%	Blue	90%	N/A
Actions identified in the Council Plan 2015-16					
Support effective corporate governance through the Governance Working Group and supporting action plan including the refresh of the Policy and Strategy Register	N/A	Some slippage	Amber	N/A	N/A
Protect and enhance the Council's reputation through effective communication and press management	N/A	On track	Green	N/A	N/A
Deliver the Digital Strategy for Derby	N/A	On track	Green	N/A	N/A
Deliver Annual Statutory Accounts for Derby City Council	On track	On track	Green	N/A	N/A
Robust management of the 2015/16 budget and delivery of savings	Completed	Completed	Blue	N/A	N/A
Identify and implement short-term contract strategies	N/A	Some slippage	Amber	N/A	N/A
Develop robust forward budget strategies across the medium term	N/A	On track	Green	N/A	N/A
Develop and maintain information governance and security policies and procedures	N/A	On track	Green	N/A	N/A
Ensure all service areas conform with responsibilities for information security	N/A	Some slippage	Amber	N/A	N/A
Maximise income from Council Tax, Business Rates, Sundry Debts and Housing Benefit Subsidy and Overpayments	Completed	Completed	Blue	N/A	N/A
Self-service					
Council Scorecard measures identified in the Council 2015-16					
CM PM11d One third of all contacts to Derby Direct are self-service	37%	53%	Blue	42%	Improving
Actions identified in the Council Plan 2015-16					
Implement the Customer Management and Channel Shift Strategy	N/A	On track	Green	N/A	N/A
Deliver enhanced self-service through revised ways of working	N/A	Completed	Blue	N/A	N/A