

Improvement Report - Council Scorecard

Derby City Council

30-Jun-2016



Measure Details	Quarterly Target Status	Forecast Status	Performance VS Target	Context for Current Performance	Improvement Actions Taken	Intervention / Review
Directorate : Communities & Place						
EaRS PM29 Percentage of the annual Food Safety intervention programme achieved for premises risk rated A - C (high risk rated food premises)	Red	Red	Quarterly data Target 22.0% Actual 17.2% Forecast data Target 90.0% Actual 80.0% Deteriorating	This quarter the target of 22% was not met as there is a long term sickness absence of a key officer. It is likely that the absence will continue throughout the next quarter and so we will need to consider seconding in a suitable officer to cover their duties, in order to meet the year- end target.	Approval is being sought to contract in additional resource, on a temporary basis, to assist with the inspection of the higher risk A-C food businesses whilst the officer remains on long term sick.	During Q2 the performance indicator will be carefully monitored on a monthly, rather than quarterly, basis to ensure that the year-end performance target is achieved.
Regen PM14 Number of job opportunities created direct and indirect	Red	Green	Quarterly data Target 150.0 Actual 109.0 Forecast data Target 600.0 Actual 600.0 Improving	109 jobs were created and verified between April and June 2016 via the Derby Enterprise Growth Fund. 87 are full time, 22 part-time.		This measure will be reviewed by the Scrutiny and Governance Board in September.
Directorate : Organisation & Governance						
CM PM05 Percentage of in year collection of Sundry Debt	Amber	Green	Quarterly data Target 93.0% Actual 89.0% Forecast data Target 93.0% Actual 93.0% Improving	Monthly reminders are issued if debtors fail to pay within the Council's standard terms (generally 30 days). Further, cases are referred to external agents to pursue collection should reminder action fail to deliver results. Selected, high value cases are subject to internal pro-active debt chasing including telephone calls and emails. Currently, debts totalling £1.4million are subject to these additional internal processes.	The team have increased the amount of pro-active debt recovery action taken. This will result in more telephone & email debt chasing taking place. Further in quarter 3 we are looking to implement litigation through the Country Court in selected cases, working closely with our DCC colleagues in the legal department. Successes in this area will be communicated to spread the message that Derby is serious about collecting debts. We will also continue to explore opportunities for payment in advance to minimise the number of invoices issued.	No further action required.

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GOV PM01 DBS renewal programme achievement	Red	Red	Quarterly data Target 50.0% Actual 43.0% Forecast data Target 95.0% Actual 80.0% N/A	Current monitoring shows a position of 43%. Final checks are still being done to ensure there is a complete list of staff subject to DBS re-checks with a deadline of 16 Sept set for this. We are now providing reports directly to managers where checks have expired for the renewals process to start ahead of time.	Work has been slow due to resources being allocated to JE however this is now a priority area for us and we are working closely with managers in People Services to develop a robust process.	This will be monitored closely during Q2 to ensure improvements are made.
Directorate : People Services						
AHH 02D Sequel to short term support resulting in no services needed (STMAX)	Red	Red	Quarterly data Target 85.0% Actual 79.2% Forecast data Target 85.0% Actual 80.0% Deteriorating	Data is just for April and May of Q1. June is still to be finalised.	Full quarters data to be collected following final submission of the SALT return.	No further action required.
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 2.5 Actual 1.3 Forecast data Target 2.5 Actual 3.0 Improving	Q1 data puts this measure slightly ahead of target. There is a data quality advisory with this measure.	Data will be refreshed following final submission of the SALT return.	No further action required.

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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	Amber	Quarterly data Target 596.0 Actual 147.0 Forecast data Target 596.0 Actual 600.0 Improving	Q1 data puts this measure slightly ahead of target. There is a data quality advisory with this measure.	Data will be refreshed following final submission of the SALT return.	No further action required.
AHH S5 Percentage of referrals needing further enquiries that have/will have a safety plan in place	Red	Green	Quarterly data Target 70.0% Actual 16.0% Forecast data Target 70.0% Actual 70.0% Improving	Current data is provisional. This data is collected at the closure part of the process and as such there is a delay between when action is taken on a case, and data being collected for reporting.	This measure is largely affected by data quality issues in that we have not received information about the outcome of a number of safeguarding interventions. In previous years when our data is fully collated the performance measure is achieved.	To be reviewed at Q2.
EIISS PM04 Children who are the subject of a child protection plan per 10,000 population aged under 18 (Snapshot)	Red	Red	Quarterly data Target 50.00 per 10,000 population Actual 55.10 per 10,000 population Forecast data Target 50.00 per 10,000 population Actual 54.60 per 10,000 population Deteriorating	Child protection figures have held steady for several months now after an increase in early 2015. They are above last year's comparator figures but we do not yet have comparator figures for 2015-16.	The focus as always is on maintaining a consistent and safe threshold for child at risk. This includes close scrutiny of long-running and repeat plans to ensure children are not experiencing harm for too long or repeatedly, without further action being taken. To review target when comparator data is available.	No further action is required.

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L&I PM26 Special educational needs – the percentage of Education, Health and Care Plans issued within 20 weeks	Red	Red	Quarterly data Target 75.0% Actual 0.0% Forecast data Target 75.0% Actual 30.0% Improving	No plans have been finalised within 20 weeks. 106 Plans have been finalised and issued to parents. The forecast is provisional and is subject to further review and discussion.	We are currently monitoring a 'fast track' cohort to ensure that systems that have been put in place are working. The 'fast track' cohort of 36 cases are all on track - 3 cases finalised under 20 weeks 1 finalised at 16 weeks, 1 at 17 weeks and 1 at 18 weeks. Timeliness still needs to improve further.	This measure will be reviewed by the Inspiring Young People Overview & Scrutiny Board on 12 September. SEND is also the subject of a regional peer challenge in September.
PH PM08 AHH PH Health Checks - A higher take-up of 'Public Health' health checks	Red	Green	Quarterly data Target 51.0 Actual 39.4 Forecast data Target 51.0 Actual 51.0 Deteriorating	General Practice figures are still filtering in from June 2016 and this figure will be updated once further data is available. Forecast to meet year end target.	This will be reviewed when the full set of Q1 data is available.	No further action required.

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SS PM23b Percentage of children placed with independent fostering agencies	Red	Red	Quarterly data Target 40.0% Actual 55.0% Forecast data Target 40.0% Actual 54.0% Deteriorating	The number of in-house foster carers is currently below target due to a large number of resignations towards the end of 2015 followed by only 4 approvals between January and June 2016. At the end of June 2016 12 assessments were in progress, 4 of which are mainstream assessments with anticipated approval dates in September and October 2016. Enquiry numbers have remained steady and close to target, particularly around the major campaigns when there have been high levels of recruitment activity. Between 1st April and 30th June 2016 there were 76 enquiries compared to 58 for the same period in 2015. Conversion of enquiries to initial visits has increased significantly, with 28 initial visits undertaken between 1st April and 30th June 2016, compared to 12 for the same period in 2015. Out of these 28 initial visits, 5 applications have been received, with a further 12 applications pending.	Recruitment activity continues to be a priority with on-going support from our existing foster carers. Ongoing improvements are being made to streamline the assessment and approval process, including applicants completing the Skills to Foster training course during Stage 1. The course has run twice since January with ten applicants in attendance. Two further courses are scheduled to take place in September and November, with the possibility of an extra course by the end of the year, as the September course already has 12 applicants identified, which is the maximum number per course.	No further action required.
Directorate : Reporting						
YA&H PM03 (NI 156) (DH) Number of households living in Temporary Accommodation	Red	Red	Quarterly data Target 30.0 Actual 38.0 Forecast data Target 30.0 Actual 35.0 Deteriorating	We have a large number of households in B&B and also 4 within refuges for victims of domestic abuse. The lack of permanent accommodation vacancies within the social sector means that households are staying longer in temporary accommodation leading to the increased use of B&B.	In order to avoid the use of B&B we have requested further properties from Derby Homes to be utilised for temporary housing. We need to create move on and a flow through this housing but are restricted by the lack of vacancies particularly for the larger households who appear to be increasing in number.	We are acquiring additional temporary accommodation units as required. As this is such a fluid area it is reviewed on an on-going basis. To be reviewed at Q2.

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YA&H PM06 (DH) Number of homelessness acceptances	Red	Red	Quarterly data Target 92.0 Actual 123.0 Forecast data Target 370.0 Actual 492.0 Deteriorating	This figure correlates with the decrease in homeless preventions with households facing crisis situations rather than being assisted to remain in or find alternative housing. This is detrimental to both the customer and staff as well as being costly to the authority partly due to an increase in temporary accommodation. It is also more costly to deal with and accept a homeless case than to prevent homelessness.	There is little to be suggested to alter this poor performance in the present climate and it is likely to remain poor and even deteriorate with the threatened further cuts to both staffing and housing resources especially in the form of Housing Related Support cuts. We are proposing to restructure in an attempt to 'manage' these reductions but will become increasingly reactive.	We are acquiring additional temporary accommodation units as required. As this is such a fluid area it is reviewed on an on-going basis. To be reviewed at Q2.