

## APPENDIX 5

### Analysis of items reviewed as part of the Executive Scrutiny Board Forward Plan 2017/18

Month	Theme	Performance measures	Performance at the point of review	Latest performance and impact (if available)
July 2017	N/A	GOVPM01 - DBS renewal programme achievement	Result of 69% at the end of June 2017.	Performance has <u>improved</u> to 93.9%, following review. Despite the fact the target has not been achieved this represents a significant improvement.
September 2017	Corporate Peer Challenge – key findings	N/A		An update on progress with the Corporate Improvement Plan will be presented in 2018/19.
October 2017	Complaints (re-visited)	N/A – measure on complaints not reported on due to changes in the recording systems.		Update to be scheduled for 2018/19.
November 2017	Staff health and well-being (re-visited)	CP 08f Average working days per employee (full time equivalents) per year lost through sickness absence - Excluding Schools	Result of 6.15 days at the end of September 2017, with a forecasted year end position of 12.3 days.	<u>Year end performance has fallen below the position forecasted at the time of the review</u> , increasing to 12.8 days. It should however be noted that this still represents an improvement from the 2016/17 outturn of 14.2 days.  Please refer to paragraph 4.16 and 4.19 as this measure has been subject to further scrutiny.
December 2017	Delivery of the Streetpride elements of the Neighbourhood Charter to enhance the street scene and living environment of the City	SP PM 09g – Emptied bins as a percentage of all household bins	99.95% reported at the end of December 2017.	<u>Position has maintained throughout 2017/18</u> at 99.95%. This represents a slight improvement on the 2016/17 result of 99.85%.
January 2018	Supporting housing needs - new homes (including affordable homes), homelessness preventions and use of Bed and Breakfast	DH Local 62b Number of new homes delivered in year (HRA & DH)	23 new homes with a forecast of 39.	Final position is below the <u>forecast at the time of the review</u> with a result of 33 new homes.
		YA&H PM05 (DH) Number of homelessness preventions	476 at the end of January 2018, with a forecast of 572.	Final year end position is <u>below the forecast at the time of the review</u> , with a result of 550. This position is also slightly below the 2016/17 position of 570 preventions.
		YA&H PM06 (DH) Number of	407 acceptances.	Final position of 478 – no target or forecast to assess

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		homelessness acceptances		impact.
		YA&H PM08 (NI 155) Number of new affordable homes provided (gross)	Quarter 3 position of 59 homes with a forecast of 74.	March 2018 position of 75, which <u>exceeds the end of year forecast at the time of the review</u> by one home.
February 2018	Achieving independence for older people including; delayed transfers of care, rehabilitation / intermediate care and prevention activity (i.e. falls prevention, Health Housing Hub, local area coordination and Talking Points)	AHH Local 2A2 (ii) Adults with long term care needs met through residential or nursing care per 100,000 population	Quarter 3 result of 433.7 per 100,000 with a forecast of 612 per 100,000.	The provisional forecasted result has <u>deteriorated</u> to 629.9 per 100,000, following the review. This outturn would also represent an increase on the 2016/17 position.
		AHH 02Cb (NI 131) Delayed transfers of care from hospitals per 100,000 population, social care only	Quarter 3 result of 0.83 per 100,000 with a forecast of 1	The year end result is below the forecast at the time of the review (0.6 per 100,000) representing an <u>improvement</u> . The 2017/18 result also represents an improvement from the position at the start of 2017/18.
		AHH 02D Sequel to short term support resulting in no services needed (STMAX)	Quarter 3 result of 67.1% and a forecast of 66.5%.	More complex cases resulting in the forecast not being maintained, means that <u>performance has declined following the review</u> to 69.6 %, which is also a decline on the 2016/17 result.
		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	12.9 per 100,000 at the time of the review with a forecasted result of 16.	The final year provisional figure has increased to 18.6 with a possible rise to 19.9 <u>exceeding the quarter 3 forecast at the time of the review</u> . This outturn is also an increase on the 2016/17 position.
		AHH S5 Percentage of referrals needing further enquiries that have a safety plan in place at initial enquiry stage	71.1% at the end of December 2017, with a forecast of 80%.	<u>Performance has improved</u> by 3.2% to 83.2% from the forecast presented Executive Scrutiny. The 2017/18 result also represents an improved direction of travel from 2016/17.
		AHH 02B (NI 125) Achieving independence for older people through rehabilitation/intermediate care	Quarter 3 result of 80.5% considered with a forecast of 80%.	<u>Deterioration</u> to 78% at the end of the year, below results presented to Executive Scrutiny.
		ASC PM10 Percentage of referrals where action is taken and	Quarter 3 result of 89.7% considered alongside a	<u>Forecast marginally missed</u> with a result of 89.8%, which is also below the 2016/17 outturn of 90.7%.

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		risk is reduced or removed	forecast of 90%.	
March 2018	Regeneration projects including impact on businesses and jobs in the city	Regen PM14 Jobs created through DCC initiatives	Quarter 3 result of 824 jobs assessed with the forecast position of 1,000.	<u>Forecast exceeded</u> by 47 jobs, with a year on year increase of 207 jobs compared to March 2017.
		Regen PM21 Number of new businesses established arising from DCC interventions	Quarter 3 position of 12 considered, alongside a year end forecast of 20 presented.	The year end position of 14 is 6 <u>below the position presented at the time of review</u> . There are no comparisons available with previous years.
		Regen PM22 Number of businesses supported by DCC through access to finance, advice and indirect support	Quarter 3 position of 109 considered with a forecast of 111 new businesses.	<u>The year end result exceeds the forecast considered during the review</u> , with a final position of 291.
April 2018	SIF a year on - progress with the Improvement Plan	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	N/A	Measure forecasted as 'amber' at the end of March 2018, however data is provisional and 93% of families with improved outcomes represents strong performance.
		EI1SS PM04 Children who are the subject of a child protection plan per 10,000 population aged under 18 (Snapshot)	N/A	Rising demand has been observed since April 2017, it is too soon to assess the impact of actions commissioned since December 2017, including those discussed at Executive Scrutiny and in the Performance Surgery in April 2018.
		SS PM07 - Children in Care per 10,000 population aged under 18 (EI1SS PM05)	N/A	
		SS PM23b Percentage of children placed with independent fostering agencies	N/A	The total number of new foster carers has achieved target, however high demand and an overall lack of sufficiency means that Derby continues to place too many children and young people in IFAs (63% compared to target of 50%).
		SS PM25 Percentage of children who wait	N/A	The impact of the regional pilot continues to have a positive impact on the

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		less than 16 months between entering care and moving in with their adoptive family		timeliness of placements (63% in 2017/18 compared to 44.7% in 2016/17).

In addition to the items considered by the Executive Scrutiny Review Board, the following items have been considered by other Scrutiny Review Boards between April, 2017 and 2018.

Month	Scrutiny Review Board	Topic / theme	Outcome(s)
June 2017	Children and Young People Scrutiny Review Board	Inspection outcomes from the inspection of services for children in need of help and protection, children looked after and care leavers	Shared understanding of service strengths and areas for improvement
		Association of Directors for Children's Services (ADCS) – Phase 5 Pressures Report (key findings)	A shared understanding of national trends that are driving the demand for statutory social care services
July 2017	Corporate Parenting Committee	Overview of performance outcomes for looked after children and young people (2015/16 national data)	Challenge on performance outcomes, in the context of the latest statutory data release
		Inspection outcomes from the inspection of services for children in need of help and protection, children looked after and care leavers ( <i>with a focus on looked after children and young people</i> )	Shared understanding of service strengths and areas for improvement
October 2017	Children and Young People Scrutiny Review Board	Performance update on key measures for Derby's looked after children and young people	Challenge on performance outcomes
		Special Educational needs and disabilities update – Self-assessment	Supporting inspection readiness and a shared understanding on the current strengths and

		highlights and local area inspections readiness	areas for improvement (Local area perspective rather than Local Authority)
April 2018	Corporate Parenting Committee	Performance update on key measures for Derby's looked after children and young people, in the context of the 2016/17 national data	Challenge on performance outcomes in the context of the latest statutory data release. How does Derby compare?