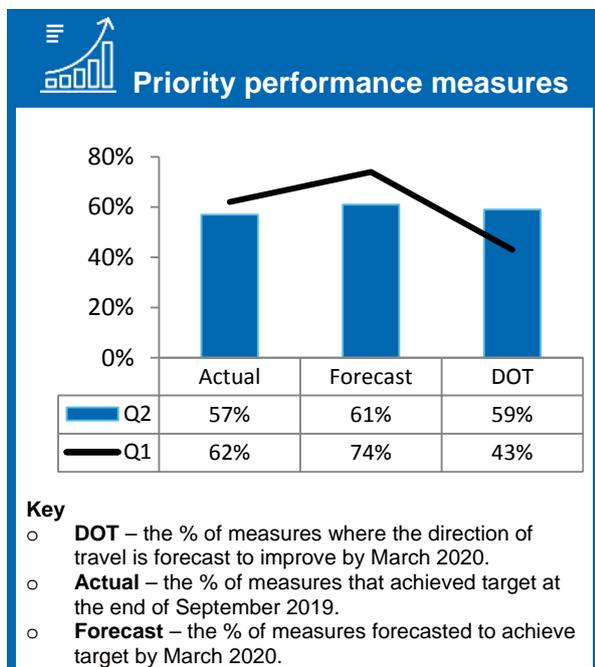


Quarter 2 - Performance Monitoring Summary Report

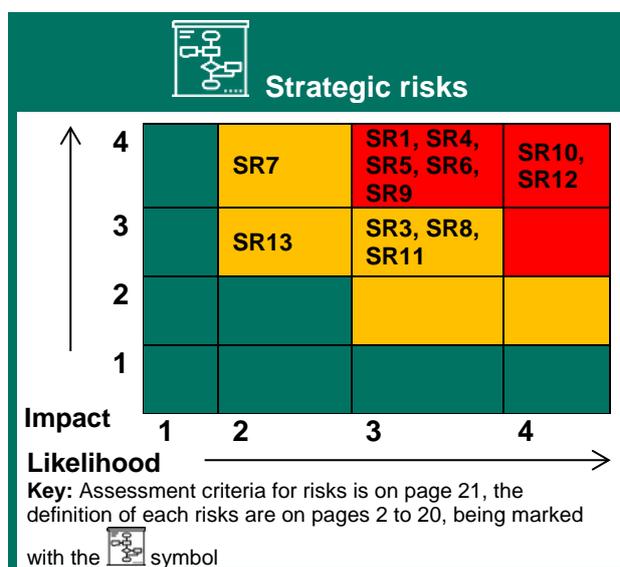
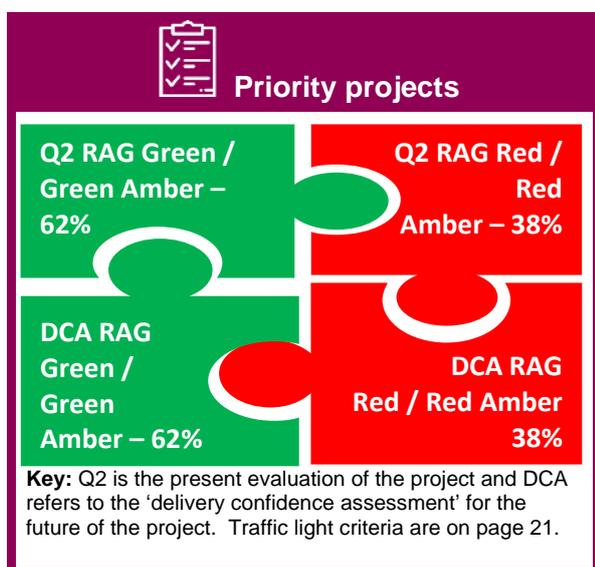
There are 71 actions and 55 priority performance measures in our 2019/20 Council Delivery Plan. We also monitor a further 21* priority projects (there is some cross over with actions in the Delivery Plan on projects) and all our strategic risks, reporting to Cabinet every quarter. Below is a summary of performance at the end of September 2019.



Council delivery plan actions

Status	Q2 position
On track	77% (55 actions)
Some slippage	20% (14 actions)
Major slippage	3% (2 actions)

There are **71 actions** within the 2019/20 Council Delivery Plan. The table above presents a summary of **all actions**; but only those with notable progress (positive or negative) are reported on pages 2 to 20.



Presented on pages 2 to 20 is a summary of progress, as it was at the end of September 2019, by our three Council Plan themes...

Themes	A city with big ambitions Pages 2 to 7	A city of health and happiness Pages 8 to 15	A council focused on the things that matter Pages 16 to 20
---------------	--	--	--

NB - Supporting information on key terms and evaluation criterion are set out on page 21.

* One project has been completed (and will be removed after this quarter and a further two that were part of the original framework have ceased / been incorporated into other projects that are reported (PM50 - Property Improvements Capital Projects and PS1 - SEND High Needs Block).

A city with big ambitions

Derby is a great city, but we can be even better. We're already world leaders in some fields and, with the right support, our citizens can achieve great things. This theme is about ambition, being connected to the world and ready to optimise the opportunities that lie ahead.

Themes

A city with big ambitions



13 Performance Measures
9 Projects
3 Strategic Risks
24 Council Delivery Plan Actions



% performance measures meeting target at Q2 *	33%
% performance measures forecast to meet 2019/20 target *	29%
% performance measures forecast to improve *	83%
% of Council Delivery Plan actions on track	88%
% projects on target at September 2019*	56%
% of Strategic Risks rated as 'Significant'	33%

* This only refers to where there are both targets and updates (it should be noted updates for annual measures will be phased throughout the year, depending on when data is available).

A city with big ambitions

Culture Economy Regeneration Skills Transport

The differences that you'll see:

- Better educational outcomes, including for our vulnerable young people and those with special educational needs and disabilities ♦.
- A refreshed City Centre Masterplan and delivery of key regeneration projects.
- Improved transport links, maximising opportunities through HS2, the National Infrastructure Commission and Transforming Cities Fund.
- Refreshed strategic partnership, including an updated Derby Plan.
- Delivery of our Derby Economic Growth Strategy, to increase business growth and create more jobs ♦.
- Completion of the Museum of Making project at Derby Silk Mill.
- Progress the re-development of the Market Hall.
- The Assembly Rooms re-opened.

Key highlights - what is going well?

Item description	Type*	Q2 position	Additional information
CYP DA04 1920 - Work with the schools sector to improve inclusion		Green	A new behaviour strategy group has been established in the city with the aim of reducing exclusions. The school improvement team has also designed a new inclusion dashboard to risk assess schools to challenge and support inclusive approaches. This has been supported by head teacher groups and governors.
L&S Obj01 1920 - Establish a city wide education strategy for lifelong learning, including arrangements to secure improvements		Green	Development input for schools is via the Opportunity Area programme; via work on maths, reading, writing, SEND and English as an additional language. Other support programmes for vulnerable groups are in place, as are mental health programmes and transition

Item description	Type*	Q2 position	Additional information
following on from Opportunity Area			support between primary and secondary schooling. We monitor the impact of the core subject programmes and report outcomes into the Opportunity Area Board.
L&I PM01 - % of KS2 pupils achieving expected standard or higher level in reading, writing and maths - EHCP		Blue	Provisional data shows a position of 11%, which would be over the target (set in line with the national average), and above the previous year's result of 8%.
L&I PM09 - % of KS2 pupils achieving expected standard or higher level in reading, writing and maths - SEN support		Amber	Provisional data shows a position of 23%, which would be just below (1%) the target, which was set in line with the national average. However, this is an improvement on the previous year's position of 21%.
L&I PM11 - % of KS2 pupils achieving expected standard or higher level in reading, writing and maths - Disadvantaged pupils		Amber	Provisional position of 47% is a 2% improvement from the previous year; but remains below both the target and national average of 51%.
SP4 - Murray Park Expansion		Green	The scheme has now been completed and will not be reported on again until the end of the year, as part of the year end review.
PIC Obj02 1920 - Refresh the strategic partnership arrangements in Derby, including the Derby Plan and vision for the city		Green	The Service Director is working closely with the Chief Executive and Cabinet to establish a clear rationale and process for reviewing the city vision. A report will be considered by CLT in November 2019.
CD&G Obj01 1920 – Monitor and report on progress of the implementation of the Derby Economic Growth Strategy Delivery Plan (RPP DA06 1920)		Green	The feasibility study into the creation of a Derby Incubation and Scale Up programme is well underway. Cabinet received a report on 9 October 2019, and a further presentation will be made before the end of the year. Submissions to the D2N2 LEP have been made to attract funding to support its implementation and several other projects within the DEGS Delivery Plan.
CD&G Obj06 1920 - Ensure effective integration with the wider economic partnerships (such as the D2N2 LEP, the Metro, D2 and the DRB)		Green	We've overhauled our approach to ensure more co-ordinated representation at the LEP. DRB is our primary economic partnership with strong input from all sectors and the Metro Delivery Board is establishing a Two-Cities summit in early 2020.
CD&G Obj02 1920 – Refresh the City Centre Masterplan and deliver major regeneration projects in line with the Masterplan and Economic Growth strategy		Green	Discussions with city centre stakeholders/partners on the refresh of the City Centre Masterplan have taken place. A programme to complete the refresh will need to consider staff resourcing needs. Work continues to deliver key regeneration projects (<i>i.e. Assembly Rooms, Market hall and Becketwell</i>)
CD&G Obj05 1920 – Maximise external funding and income generation to support the city's development and growth		Green	We've been successfully shortlisted for Future High Street Fund funding (c£20m) with the final business case due in January 2020. We've submitted robust bids to the LEP totalling c£109m, in response to the call for 'Pipeline funding bids'. We're also awaiting an announcement re our major HIF bid to support development in the South Derby Growth Zone.
Regen PM18 - Investment generated in Derby as a result of Council interventions		N/A	The investment generated in Quarter 2 (£420,655) relates to DEGF project closures, and the verification of business match funding contributions.

Item description	Type*	Q2 position	Additional information
Regen PM18b - External public funding secured		N/A	£1.490m secured to date. Following the submission of the Future High Streets Fund expression of interest, Derby has been shortlisted to progress to the next stage and will prepare a full business case by the end of April 2020. On 30 September, D2N2 Investment Board approved in principal £4.48m of LGF to support the New Assembly Rooms. This will be claimed in Q3 once the Funding Agreement has been issued.
PTE Obj02 1920 - Develop the Derby Infrastructure Plan in collaboration with the National Infrastructure Commission		Green	Challenge Panel, with the Commission, supported by an evidence-base agreed outline priorities. Feedback focused on ensuring that the Infrastructure Strategy should form part of delivering a vision for Derby. The next six months will focus on stakeholder engagement and testing the outline priorities.
RPP DA09 1920 - Support the HS2 Growth Strategy, engaging through the programme governance and contributing to the Gateway Study to secure Derby connectivity		Green	Recent developments nationally, including the Cook report and Oakervee Review, have been responded to robustly by EMC and TfE, which Derby has contributed to. The outcome of the latter will shape the future of HS2 Phase 2b. Issues remain, emerging from the EM Gateway Study connectivity, which technical officers are working through.
RPP DA12 1920 - Develop the Transforming Cities Fund programme with Nottingham City Council and deliver Tranche 1		Green	The Joint Board is working well; with Tranche 1 workstreams now in place and regular reporting established. Tranche 2 OBC was submitted on time and the final case is being progressed for submission in November 2019. The Future Mobility Zone expression of interest was well received and a follow up presentation was made to the DfT on 7 October. A presentation on progress was made to DRB in October, which was positively received.
SP DA07 1920 - Develop and maintain Derby's international trade and investment relationships		Green	A Derby and Derbyshire delegation attended the World Manufacturing Convention in China in September. This was led by Derby City Council and comprised local businesses, the University of Derby, the Chamber of Commerce and Marketing Derby. A very successful reception event was held for c200 guests. Discussions took place with 5-6 potential inward investment propositions. Derby businesses picked up valuable new contracts. The Council's proposal to create a post operating in Japan has so far not met with local support, and this has constrained our ability to generate momentum after the Rugby World Cup.
SP DA03 1920 - Explore ways in which climate change can be mitigated		Green	Climate Change Co-Coordinator post has been advertised, positioned within the Planning and Transportation department.
RPP DA02 1920 - Progress the transformation of the Market Hall		Green	Proposals are being finalised for submission to Cabinet in December. The recently shortlisted Future High Street Fund bid contains a significant element to fund the transformation works, which will be carried out once the current roof repairs are complete.
PR4/ PM52 - The Market Hall transformation		Amber / Green	During this reporting period, work on the detailed design of the roof improvements has continued, and the identification of works (that do not require Listed Building Consent), which can be progressed early.

Item description	Type*	Q2 position	Additional information
RE5 – Becketwell		Green	The planning application was submitted on 22 August by St James Securities. Cabinet approved the updated budget on 11 September. Contracts were exchanged for the sale of Debenhams and Laurie House on 12 September. The contract for the demolition of Debenhams was awarded on 13 September. The contract for the delivery of the public realm is programmed for completion in November 2019.
FD2 – Our City, Our River		Green	Construction work for Phase 1 to be completed soon. Packages 2 and 3 have started with funding through Munio 1.
RPP DA03 1920 - Continue to deliver the Our City, Our River programme, upgrading Derby's flood defences and unlocking derelict sites for redevelopment		Green	Phase 1 works are virtually complete the current works (Project Munio) is on site and on track. A Cabinet report is being drafted, containing proposals for the next phase of works (North Riverside).
PTE Obj06 1920 - Deliver the A52 Improvement Project to the final agreed programme and budget, as approved by Cabinet		Green	Construction of the new lane on the westbound A52 (Raynesway on slip to Wyvern off-slip) and new Off Slip into Wyvern / Pride Park completed. Significant maintenance, re-surfacing of the A52 within the working area has also been completed, and narrow lane running lifted. Derwent Parade and Stanier Way roundabouts have been partially reconstructed, and are partially re-opened to circulatory traffic. Works started on the installation of the attenuation tanks at Derwent Parade. Piles and pilecaps for bridge wingwalls completed. Options are being considered to accelerate areas of work, whilst managing any cost implications.
HT11 / HT16 - A52 Strategic Transport Scheme		Amber / Green	Derwent Parade and Stanier Way roundabouts have been partially reconstructed, and are partially re-opened to circulatory traffic. Works started on the installation of the attenuation tanks at Derwent Parade. Piles and pilecaps for bridge wingwalls completed. Options are being considered to accelerate areas of work, whilst managing any cost implications.
Strategic R13 / C&P R11 - Delivery of A52		Risk score - 6	Significant progress has been made during Q2 to agree the costs associated with the outstanding design work and associated delivery impacts, as evidenced by the improved project delivery confidence assessment. The risk rating has subsequently been reduced.
LCT Obj06 1920 - Complete the Culture Strategy for Derby, in partnership with the University of Derby and cultural organisations		Green	Narrative content, structure and action plan for the Culture Strategy were approved by Culture and Leisure Board on 19 September 2019. Next steps are to consult on priorities with culture sector, seek adoption by DCC, finalise options for the design of the strategy, and launch in 2020.
L&C PM04 - Attendance at Derby Live produced, presented and supported events and performances		Blue	Attendances for Q2 are exceeding target by over 20% due to an increase in events and attendances on parks.
LCT Obj08 1920 - Support the Museum of Making project at Derby Silk Mill		Green	The project continues to progress well. We are the accountable body for the £3.7m LGF contribution and management and monitoring procedures are in place to fulfil the D2N2 LGF requirements with monthly financial claims and quarterly performance reports which are reviewed by regeneration major projects and accountancy teams. An internal team continues to provide coordinated support and DCC is represented on the Museum's project board. The Museums Trust is on track to deliver the project by Autumn 2020.

Item description	Type*	Q2 position	Additional information
Strategic R11 / CC R4 – Risk of a no-deal Brexit at a local level		Risk score - 9	The risk rating has been escalated to 9, as a consequence of the national uncertainty. Plans continue to mitigate this risk, with weekly meetings.

Key highlights - what are our priorities for improvement?

Item description	Type*	Q2 position	Additional information
L&I PM10 - % of KS2 pupils achieving expected standard or higher level in reading, writing and maths - English as an additional language		Red	Provisional result of 56% is both the same as last year and below the target of 63%, which was set in line with the national average.
SEND 06 (L&I PM26a) - % of new Education Health Care Plans issued in 20 weeks		Red	At the end of September 2019, 38.4% of plans were issued within the statutory timescale; a decline on the Q1 position and below target. The year end forecast of 40% is 30% below target, with service leads reporting that performance has been impacted by the continued high demand for assessments. This will be addressed through actions identified in the local area Written Statement of Action, due on 26 November 2019.
IC Obj02 1920 - Improve SEND performance and meet statutory deadlines in line with SEND Code of Practice		Amber	As part of work across the local area to support improvements post inspection, the governance of the Local Area SEND reforms work is being reviewed and strengthened. A SEND Project Manager with admin support is also being recruited to.
DD7 - Local Area SEND Reforms		Amber / Red	
C PM23 - Number of students at specialist out of area educational settings		Red	100 pupils were placed out of area at the end of September 2019, with planned moves impacted by new placements. This measure is forecasted to exceed the year end target of 80 by 30 placements. <i>Note: that the related Delivery Plan action has been assessed as 'on track' as we continue to work to address demand challenges, with planned moves taking place (IC Obj09 1920 - Ensure local sufficiency and quality of commissioned provision (SEND)).</i>
Strategic Risk 6 / CC R1 – Managing major capital projects		Risk score - 12	This risk remains significant. Progress is being made to mitigate through the monthly Project Management Board and the recruitment of project and change managers is underway to further mitigate through increasing our skilled capacity across priority projects.
RPP DA01 1920 - Progress the re-opening of the Assembly Rooms		Amber	Work has continued with planning permission granted and the LGF3 grant of £4.48m confirmed by D2N2. As reported in September, the length of the construction programme has increased resulting in a review of the project and a revised programme has been presented to the Council with a scheduled completion of works in November 2021. A contractor has been appointed and will be on-site in November 2019 to begin initial works.
RE6 – New Assembly Rooms		Amber / Red	
RE10 – Castleward		Amber / Red	In September 2019 Cabinet approved the funding package to deliver a new primary school which includes an additional £3m contribution from HIF grant. In November, Cabinet will consider a report which sets out proposals to implement

Item description	Type*	Q2 position	Additional information
RE8 - High Quality Office Space (Bold Lane)		Amber / Red	CPO to deliver the Castleward Urban Village. In April 2019, Cabinet agreed that negotiations should cease with immediate effect. A review of options available will be prepared for consideration by CLT and Cabinet. This project is on hold.
RPP DA05 1920 - Progress plans to establish the viability of and delivery arrangements for a City Centre Make and Trade Zone with an associated retail diversification fund		Amber	A draft brief has been created and a client steering group has been formed. Some slippage to our programme to commission this study has occurred due to pressure of work and other priorities.

A city of health and happiness

Whilst we look to the future, we are also focussed on making Derby a great place to live in the here and now – somewhere that people from all generations and all backgrounds can have a good quality of life, and feel part of a thriving community, because we know that a happy city is a healthy city.

Themes

A city of health and happiness



35 Performance Measures
7 Projects
2 Strategic Risks
30 Delivery plan actions



% performance measures meeting target at Q2 *	64%
% performance measures forecast to meet 2019/20 target *	78%
% performance measures forecast to improve *	43%
% of Council Delivery Plan actions on track	70%
% projects on target at September 2019*	57%
%of Strategic Risks rated as 'Significant'	100%

* This only refers to where there are both targets and updates (it should be noted updates for annual measures will be phased throughout the year, depending on when data is available)

A city of health and happiness

Children and adults
Health and wellbeing
Housing
Leisure
Neighbourhoods

The differences that you'll see:

- Continued work with our partners to promote independence and keep vulnerable children and young people and adults in the city safe ♦.
- More fostering households in the city, supporting our looked after children to achieve the best outcomes possible.
- More affordable housing, including new housing developments ♦.
- A new swimming pool complex at Moorways.
- Our Move More Derby Strategy supporting everyone to be more active, improving the health and wellbeing of the city ♦.
- Improved air quality through delivery of an overarching strategy.
- Work with partners to reduce Derby's carbon footprint.
- Strengthened neighbourhoods, with better networks and connections ♦.

Key highlights - what is going well?

Item description	Type*	Q2 position	Additional information
ASC DA02 - Maximise the potential of working with the NHS and other partners to produce efficiencies and better service outcomes (ASC)		Green	<p>Priorities within the Derby Place Alliance have been agreed and the draft strategy for Place is under review. The winter plan support to Royal Derby Hospital is in place. A joint commissioning opportunities programme with the CCG and County Council is being scoped.</p> <p><i>It should be noted that ASC 02Cb (NI 131) Delayed transfers of care from hospitals per 100,000 population (social care only), is slightly above target but forecasted to be below by the end of March 2020. This is a revised, stretching target.</i></p>

Item description	Type*	Q2 position	Additional information
ASC 02B - % of older people who were still at home 91 days after discharge from hospital into re-ablement/ rehabilitation services		Green	Performance is at 79.9% against a target of 78%; in line with the national position. This target is however under review, with an updated position to be reported in Q3.
ASC Local 2A2(ii) - Adults aged 65 and over whose long term care needs are met through residential or nursing care per 100,000 population		Blue	The changes we've made in recent years continue to provide alternative options to care: <ul style="list-style-type: none"> • extra care facilities • Discharge to Assess pathways and re-ablement care, reducing and delaying admissions to Residential Care • using Direct Payments for self-directed support in supported living • demand management through Talking Points, Local Area Co-Ordination, Ordinary Lives and Shared Lives.
ASC Local 2A(i) - Adults aged 18 to 64 whose long term care needs are met through residential or nursing care per 100,000		Blue	This figure equates to 12 younger adults entering care, year to date. Demand management initiatives have been introduced to extend opportunities for community support and early identification of issues.
ASC DA03 - Deliver the MTFP savings in relation to Carers and co-produce an improved offer for Carers, building on national & local survey results		Green	Consultation closed 13 September 2019 and analysis is taking place with a final report being prepared. Early indicators are that satisfaction levels with Carers services or support is very high; access to information has indicated high percentage of people find it difficult to find info and advice; Peer support is highly rated.
IC PM07 – Number of disabled Facilities Grant adaptations completed		Blue	There have been 106 completed to date, with 230 adaptations forecasted for the end of the year.
IC PM06 Number of households assisted through the Healthy Housing Hub with repairs, improvements, adaptations and advice		Blue	There have been 341 households supported to date, which is above target and reflective of the high demand for this service. The target of 650 is forecasted to be achieved.
CYP DA03 - Increase the number of permanent children's social workers in Derby City, reducing reliance on agency workers, including through our 'Grow Your Own' scheme		Green	The number of agency social workers has been reduced to under 10. This is a direct result of the relentless application of the Recruitment and Retention Strategy for permanent social workers. This has reduced the budget pressure significantly over the past quarter. A new social work apprenticeship scheme was been launched in September 2019.
EHCS PM22 - Total number of agency workers in Children's Social Care		Blue	At the end of September 2019, there were eight agency workers.
SS PM07 - Children in Care per 10,000 population aged under 18 (EISS PM05)		Green	There's been a slight reduction in last quarter, which is positive and may evidence early impacts of our tighter front door; with fewer 'child in need' cases coming through and a plateau of child protection cases. The Exit Team is starting to function in a more dynamic way, which will help further manage demand and support safe exits. <i>The corporate project on demand management is currently 'behind target'.</i>

Item description	Type*	Q2 position	Additional information
ASC DA04 1920 - Reducing homelessness and enabling access to affordable housing		Green	The approach to evictions has been reviewed with the homelessness reduction act in mind, and a process is now in place. The PRS access team has secured 38 positive placements in the private rented sector during Q2. The new 'Call B4 You Serve' initiative is proving successful, with many landlords who previously accepted tenants from us, now wanting support/mediation to keep these tenancies sustained. However, capacity is a challenge for a small team. The team has also done a table top review of the current Allocations Policy. This is now completed with all new legislation incorporated into the draft new policy. Partnerships continue to be well managed/maintained.
CD&G Obj03 1920 – Accelerate the delivery of new housing, including affordable housing		Green	Due to some windfall sites coming forward sooner than expected, we're forecasting to exceed the year-end target (forecast 105 v target of 95). The measure is 'red' as work is in progress. The S106 sites are however progressing well and have delivered to programme.
YA&H PM08 - Number of new affordable homes provided (gross)		Red	
Related homelessness measures (DH H&A PM02, DH H&A PM06a, DH H&A PM06b, DH H&A PM09, DH H&A PM16)		No targets	There have been 1,323 homelessness approaches, which a slight (but not notable) reduction on the previous quarter. Eight new single households were placed in B&B and fourteen families. Six families moved into alternative temporary accommodation during September. There were 25 rough sleepers; slightly lower than the official count in November 2018.
PH PM14 - Successful completions as a proportion of all those in drug treatment (opiates)		Green	Performance for Q2 (7.4%) has exceeded the target. This is the second year of the integrated treatment system (Drugs, Alcohol and Recovery). Commissioners are continuing to review all measures to ensure efficacy across the treatment system.
PH PM15 - Total numbers in effective alcohol treatment		Green (Forecast as no Q2 target)	At Q2, 314 people were in alcohol treatment. The reduction in numbers entering alcohol treatment during this quarter should not adversely affect the year end forecast. The service is reviewing early unplanned exits.
PH PM16 - Smoking quit rate (% stopping at 4 weeks)		Green	The Q2 figures are positive (64%) and expected to achieve target by year end. The national Stoptober campaign is underway and locally, Livewell held an event at Intu to promote the campaign and the service.
PH PM17 - Total number of attendances in Sexual Health clinics (in area)		Green (Forecast as no Q2 target)	Year to date figure is 3,583, which indicates that attendances continue to remain on track to meet the annual target
PH PM18 - % of children and young people that have had a 6-8wk Public Health Nursing review		Green (Forecast as no Q2 target)	Q2 figure (95.5%) has increased slightly from Q1 and performance this quarter has exceeded the target. The measure is on track to achieve the annual target. The measure can be impacted by seasonality and changes in staffing capacity.
PH PM19 - Total number of universal health assessments (0-5 years)		Green (Forecast as no Q2 target)	Q2 figure is 4,894 assessments giving a YTD figure of 10,861. This indicates that performance is on track to meet the annual target of 20,000 universal assessments, with no anomalies identified.

Item description	Type*	Q2 position	Additional information
Public health delivery plan actions		Green	Supporting positive outcomes in our public health measures, our priority actions are also all on track (PH Obj05 - Support improvements in health and wellbeing through a focus on health improvements and wider determinants, PH Obj07 1920 - Complete the refresh of the Health and Wellbeing Strategy for DerbyPH Obj04 - Provide Health Protection assurance of the local system and PH Obj02 - Improve health and wellbeing through effectively commissioned and managed provided services that are Adverse Childhood Experience (ACE) informed)
DD5 - Leisure & Culture Options Appraisal LCT Obj11 1920 - Complete the next steps of the Options Appraisal for Leisure, Culture and Tourism	 	Amber / Green Amber	The next steps on the Options Appraisal for Leisure, Culture and Tourism are happening. Work has been commissioned to gather information, meet key stakeholders and explore the financial, operational and legal implications of the alternative delivery models in the scope of works. It is proposed that this work will continue during winter 2019.
DD6 - Swimming Pool/Moorways LCT Obj01 1920 - Progress plans to build a new Swimming Pool Complex at Moorways	 	Amber / Green Green	Very good progress has been made on the new Swimming Pool Complex for all key areas of the project. Designs of the new facility have been completed and new CGI images released to the public with very positive feedback received. The planning application was submitted on 16 August as per the timeline. The plan is to start on site late 2019 with practical completion being late 2021.
LCT Obj04 1920 - Deliver the next steps to progress the Move More Derby Strategy, embedding a whole-systems approach to physical activity and sport		Green	The first year review of the strategy has been completed with the future short-term priority action plan agreed and confirmed for deliver by the Strategic Delivery Group. Highlights include: <ul style="list-style-type: none"> • The launch of the first phase of the Move More Trails, with a series of coordinated events • GoodGym Derby • Collaborative work taking place with key stakeholders in the development of a 'Youth Alliance' <i>Despite the objective being judged as on target the associated performance measure (LCT PM05 1920 Proportion of adults who are physically inactive (from Active Lives survey)) has declined with a YTD position of 22.8%, however numbers should be treated with caution as can be based on small samples. There has been no change in the performance measure for CYP (LCT PM06 1920 Proportion of children and young people who are less physically active (from Active Lives CYP survey))</i>
LCT Obj07 1920 - Provide a city wide high quality programme of indoor and outdoor events in Derby, including a programme of events at Derby Arena		Green	Derby LIVE have continued to deliver a city wide, high quality events programme. Outdoor events have included the Hannells Darley Park Concert and Derby Feste. Indoor events at Derby Arena have included Professor Brian Cox and the Derby University Graduation. Delivery of events at the Guildhall Theatre are not currently possible as the venue remains closed for a further period of time for structural works.

Item description	Type*	Q2 position	Additional information
GW1 - Garden Waste Recycling Scheme		Green	The project was delivered on time. Due to a shortfall in the number of households signing up to the scheme, a service pressure of £250k has been identified as part of the current MTFP. A review of the residual waste volumes will take place at the end of October 2019, which will provide an updated position.
CNS DA04 1920 - Provide local waste compactor days to dispose of bulky waste and reduce the incidence of fly tipping		Green	Eight events have been held this quarter, with a total of 62.1 tonnes of waste collected. External funding has been secured to support a programme of events.
CNS DA05 1920 - Carry out further deep cleans in the city centre and beyond		Green	Five events were held in the quarter. One of the events focused on the Green Lane area of the City Centre, and was delivered in partnership with the local church, residents and businesses. Another focused on one of the main routes into the city, in partnership with Public Protection Officers where S46 notices were served on households to enforce removal of refuse bins from streets.
CNS DA06 1920 - Consult with takeaways in the city centre and district centres on an offer whereby they contribute to additional bins or cleaning		Green	A number of food outlets/bars that cause persistent cleaning issues in the city centre have been identified by the Street Cleansing Team. Options are being explored as to how to effectively address the littering or cleansing issues that occur directly outside of these premises on a frequent basis.
CNS DA07 1920 - Work with local communities and businesses to increase floral displays in the city		Green	To support the Royal visit, a number of barrier baskets and planters were installed at Allenton District Centre. These are to be maintained by the local businesses and were part funded by Derby Homes. To support the floral displays, a deep clean event was organised involving businesses (McDonalds; Wilko; Sainsbury's) who provided volunteers to help with the clean-up event. All projects have been supported by our Grounds Maintenance Team
CNS DA10 1920 - Progress a city-wide Public Spaces Protection Order to tackle irresponsible dog owners		Green	Draft PSPO is currently with Legal and will be subject to the statutory public consultation process.
PPS PM02 - Number of reported anti-social behaviour (ASB) incidents in the city centre (rolling 12 months)		No target	ASB continues to fall and for this period by 20%. All categories observed falls but the biggest drop was environmental, due to very good work of the Public Protection Officers enforcing duty of care liabilities.
PPSP Obj03 1920 Work towards a cleaner vehicle fleet in order to support air quality improvements		Green	The draft Cleaner Fleet Policy and associated Cabinet documents have been finalised. The draft policy proposes the introduction of a new hierarchy of procurement for cleaner fuels and a new council-wide requirement for smaller cars and vans to automatically be replaced with electric vehicles. It is anticipated that the policy will be taken to November Cabinet following internal discussions.
PPSP Obj07 1920 - Implement the Council's new Taxi Strategy		Blue	Proposals were considered and decisions were made by licensing Committee in August 2019 so some timescales for implementation will be pushed back to 2025.

Item description	Type*	Q2 position	Additional information
HR Obj09 1920 - Promote equality through co-ordinating Statutory Equality Objectives and delivering a series of events to celebrate diversity in Derby		Green	<ul style="list-style-type: none"> We attended Derby Pride and supplied the BSL interpreter for the event. Our Parking Services were in the Pride Parade, with the Parking Eye car done up with a rainbow flag. Fostering and Adoption, HR and Equalities, Parking Services and Trading Standards all had stands - showing we were all one team We hosted an event for the High Commissioner of Jamaica which was well attended Derby Signfest highlighted access for deaf people in the city - we took part in the Sign Song Flash Mob.
PPSP Obj01 1920 - Deliver the free garden waste collection service in line with its business case assumptions		Green	At 12 September 2019, the project had 55,500 properties registered v the 80,000 target. New properties continue to sign up to the scheme. At 30 September there were 70 new bin requests to fulfil. There are regular meetings to review communications and engagement activity to ensure all efforts are in place to increase the number of households further.

Key highlights - what are our priorities for improvement?

Item description	Type*	Q2 position	Additional information
ASC DA01 - Review and restate the priorities of the Local Area Coordination (LAC) team with a view to securing greater interagency investment, establishing LAC as a public service offer in to all residents in the city		Amber	Council wide dialogue continues with trying to extend the LAC availability to all wards but, there is recognition that the budget situation makes this extremely challenging. There are conversations taking place with partners seeking further financial contribution to the model. There may be some new opportunity around social prescribing funding allocated to the newly formed Primary Care Networks
CD&G Obj04 1920 – Support residents to remain safe and independent in their own homes through repairs, adaptations, aids and advice		Amber	At the end of September 2019, there were 453 cases completed, which is anticipated to rise to 1,100 by the end of the year. This would be slightly behind target and the DFG contractor list is being re-procured to provide additional contractor capacity.
IC PM05 – Number of cases completed by the Handyperson service		Amber	
PS2 - Strategic Demand Management		Amber / Red	The project is still in the early stages of development - leads and work streams have been identified and membership is being agreed. Governance documentation will be subsequently compiled.
SR10 - Managing demands in statutory social care services		Risk score - 16	All controls and actions remain on track / in place, but, due to the financial implications of high demand, linked to a lack of sufficiency of placements for looked after children, the risk remains significant.
CYP DA02 1920 - Safely reduce the number of looked after children, including those placed out of area using Independent		Amber	Our reduction strategy has been multi-faceted, but the housing strand has been subject to delay. The strategic residential panel has successfully stepped down four young people from external provision in the last quarter into internal provision.

Item description	Type*	Q2 position	Additional information
Fostering Agencies			
SS PM23b - Percentage of children placed with independent fostering agencies (IFA)		Amber	A Corporate Fostering Board has been established, as the recruitment of DCC foster carers is a key, shared, council priority. This approach is delivering positive outcomes and we are on track to increase the total number of new foster carers by end of the financial year. At 30 September 2019, there had been 7 new approvals (mainstream households) an 20 more in process. The new payment for skills scheme's been implemented, which should help in managing de-registrations, allowing us to increase our overall number of active fostering households (currently 99 v target of 130). The year to date position for children placed in an IFA was 71.4% - an improvement from the 73.8% reported at the end of March 2019; evidencing the positive impact of activity to manage our sufficiency challenges.
CYP DA01 1920 - Review how we reach potential foster carers and implement a payment for skills scheme to achieve an increase of 30 foster carer households		Green	
SS PM34 - Total number of active approved fostering households		Red	
VP8 - Waste Disposal New Treatment Plant		Red	The waste contract with RRS was terminated on 2 August 2019. An interim contract was entered into with Renewi to provide continuity services. The termination of the contract means that the waste treatment facility has temporarily ceased to accept waste. Work is taking place to empty and clean the facility and work will also continue to determine the condition of the facility. This will allow the councils to ascertain what measures will need to be in place for the facility to become fully operational. Contingency measures have been put in place by the councils to ensure that residual waste, recycling centres and transfer stations will continue to operate. Work remains on-going to mitigate the associated risks of the plant. All relevant actions and controls are in place.
PPSP Obj02 1920 – Mitigate the financial, legal and reputational risks to the Council from increasing costs of waste disposal and maximise the benefits from the new Waste Processing Centre in Derby		Red	
Strategic R12 / C&P-R7 – Sinfin Waste Plant		Risk score - 16	
PPSP Obj09 1920 - Extend the operation of neighbourhood working and the presence of Public Protection Officers to all areas of the city		Amber	Some delays have been experienced. The transfer of existing staff is complete and a recruitment process is currently being undertaken.
PPS PM01 - Number of recorded crimes in the city centre (rolling 12 months)		No target	Crime has seen an overall increase of 15% for the period. Much of this is an increase in violent crime theft of vehicles and bikes and criminal damage.
PPSP Obj10 1920 - develop a refreshed City Centre Safer & Cleaner Plan		Amber	The refreshed City Centre Safer and Cleaner Plan is being developed by us in consultation with key partners.
DD29 – Roadside NO2 Local Air Quality Plan		Red	The meeting with JAQU in July 2019 agreed a series of information to be provided from both DCC and JAQU, the majority of which is now complete.
PTE Obj05 1920 Implement air quality measures set out in the May 2019 Ministerial Direction, on Stafford Street and surrounding routes to deliver compliance with statutory nitrogen dioxide levels in the shortest possible time		Amber	There remain a number of key matters (project scope and funding) which need resolution and discussions are on-going, which is why the project position has been evaluated as 'red'.

A Council focussed on the things that matter

The City Council is here for Derby, and our third theme brings together all the action we're taking to make sure we are serving the city in a modern and efficient way, and securing the most benefit for every pound we spend. We are your council, governed by the councillors you elect and funded by taxpayers, so listening to your views is a priority for us.

Themes

A council focussed on the things that matter



7 Performance Measures
5 Projects
7 Strategic Risks
17 Delivery plan actions



% performance measures meeting target at Q2 *	50%
% performance measures forecast to meet 2019/20 target *	50%
% performance measures forecast to improve *	100%
% of Council Delivery Plan actions on track	71%
% projects on target at September 2019	80%
% of Strategic Risks rated as 'Significant'	57%

* This only refers to where there are both targets and updates (it should be noted updates for annual measures will be phased throughout the year, depending on when data is available)

A council focussed on the things that matter

Delivering for Derby
Engaged
Modern and efficient
Value for money

The differences that you'll see:

- A city with global, national, regional and local influence.
- More opportunities to have your say, with the views of Derby people at the heart of the open and transparent decisions that we make.
- Services that have been reviewed, from a customer perspective, with our frontline colleagues, to ensure we provide best value for money.
- Colleagues who feel recognised and valued.
- Colleagues who are supported to develop and learn.
- The delivery of our Digital by Default and Digital Workforce programmes.
- Strengthened oversight of our major projects.
- A balanced budget and sustainable Medium Term Financial Plan.

Key highlights - what is going well?

Item description	Type*	Q2 position	Additional information
FPA PM40 - Percentage of in year savings achieved		Green	All 'in year' savings for 2019/20 of £7.183m are classified as 'Blue' and 'Green'; either delivered and banked, or 'on track' to be delivered by the year end.
GL DA09 1920 - Improve the visibility of senior leaders within the organisation		Green	Work continues via the Team Derby engagement framework, which includes monthly director forums, bi-monthly senior leader network meetings and quarterly manager conferences. The CEO also undertakes monthly induction, colleague sofa sessions and service visits. CLT regularly meet with external partners and in

Item description	Type*	Q2 position	Additional information
			the autumn a new stakeholder bulletin was launched. Q2 planning culminated in the first CLT Roadshow on 1 October; these will continue. Over the last few months, leaders and colleagues have been discussing and addressing the Soapbox survey feedback which included specific questions regarding leadership visibility. All directors developed action plans by the end of Sept in response to their own Soapbox feedback with specific improvements for engagement and visibility.
GL DA12 1920 - Launch the new appraisal framework and ensure great take-up		Green	New online system launched and new approach embedded linked to values, behaviours and corporate objectives.
GL DA13 1920 - Use a variety of ways to recognise and celebrate success and the commitment of colleagues		Green	3 successful Long Service Award events now happened with very good feedback. Celebrating Success event to take place on 14 November, based on values and behaviours. Finalists now shortlisted.
LPD Obj03 1920 - Develop proposals for a committee system of governance which meets the working principles agreed by Full Council, and consult on options for other constitutional change, including the move to a four yearly election cycle		Green	The Working Group has been reconstituted and a meeting held on 10 October 2019. Report presented on current progress. Feedback received and further work to be undertaken during November 2019. Awaiting further guidance on next steps.
GL DA04 1920 - Develop a programme of Lean reviews (focused on high demand and cost-driving services linked to the Digital by default programme) and implement		Green	Lean reviews are continuing in Adult and Children 'front door' services. In June 2019 resources were approved by Cabinet for the Change Derby team and recruitment has taken place to appoint change managers who can facilitate Lean reviews. In July 2019, three lean workshops were undertaken involving over 70 colleagues to learn about lean principles, methodology and actively review some current processes. These will form the basis of a wider programme of lean reviews, integrated with other MTFP themes such as digital. <i>Associated priorities (i.e. PS2 - Strategic Demand Management have reported slippage)</i>
GL DA05 1920 - Ensure effective oversight of project activity through the Programme Management Office (PMO) and stronger project management documentation and processes		Green	The PMO continues to work to improve project oversight and governance through monthly PMO Boards and monitoring of key projects and programmes. In July the PMO delivered an update to Audit & Accounts Committee which included progress against the A52 recommendations. Over the summer the SRO Health Check was launched for completion by end of September. Further analysis will be undertaken during the Autumn. Integrated financial and project reporting has commenced from Q2. <i>The associated strategic risk remains significant.</i>
FIN Obj07 1920 - Implement more efficient, compliant and automated purchase-to-pay processes		Green	Significant progress on working with services to resolve long-standing non-payment of invoices. Performance of the Accounts Payable team much improved. Supplier database management going well and regular monthly

Item description	Type*	Q2 position	Additional information
			cleansing now established. Data cleansing of invoices 'on hold' prior to April 2017 commenced in September.
CM PM01a - Payment of invoices within 30 (+2) days of invoice date		Green	69% of invoices have been paid in target timescales and it is forecasted that the target of 75% will be met by the end of March 2020. During September, of the 4,055 invoices processed, 670 invoices were paid where backlogs have been cleared by services/AP chasing teams following statements received.
DD11 – Cashless Council		Amber / Green	<ul style="list-style-type: none"> • 3,853 invoices reduced in one year • Launch of Prepaid Cards to Appointeeship/Direct Payments client-base - rollout now with BAU • Marketing for Care Homes to encourage customers onto Direct Debit • Reduction in the number of periodic invoices • £3k+ saved on postage of invoices • Further development needed for Oracle Invoices
FIN Obj04 1920 - Procure a supplier and commence the Single Person Discount review project		Green	A supplier (Datatank) has been chosen with the contract starting towards the end of August. An early report of additional income raised will be included in the Q3 update.
DBD1 - Digital by Default Programme		Green	Significant progress has been made in the first three months of this programme. We have made progress in adopting the agile principles and applying Digital Standards, to develop:
DCM Obj02 1920 - Agree the scope of a Digital by Default programme and plan its implementation		Green	<ul style="list-style-type: none"> • Enhanced citizens account functionality • Single front door in conjunction with Adults Services • Councillor casework solution • Flu campaign tools <p>In addition we have improved the Information and Guidance offer for key services including:</p> <ul style="list-style-type: none"> • Adult services • Foster caring • Homelessness <p>We will continue to develop this and work with “Change Derby” to identify the areas where the biggest impact can be made by applying the Digital by Default principles.</p>
LPD Obj06 1920 Embed the principles of the National Procurement Strategy for Local Government into the Council's Contract Procedure Rules and procurement processes		Blue	Report presented to Full Council 25 July 2019. The Contract Procedure Rules have now updated, to embed the principles of the National Procurement Strategy. Work now continues to drive improvements through the implementation of the supporting tool kit.
Strategic R3 / CR3 – Cyber security		Risk score - 9	Risk remains as medium but all controls are in place with a new action added as part of the Q2 review. An updated draft of the Cyber Strategy has been written.
Strategic R8 / CR8 – Data and records management		Risk score - 9	Risk remains as medium with all controls in place and associated actions completed.

Key highlights - what are our priorities for improvement?

Item description	Type*	Q2 position	Additional information
HR Obj06 1920 - Develop a culture where health, wellbeing and attendance is proactively managed		Amber	Attendance Management Group to be set up with key stakeholders, to be re-launched in November 2019. This will meet monthly and ensure robust monitoring group and key individuals can intervene and plan support in priority areas. The group will consist of Wellbeing Team, HR Lead, OH Lead and Data Team.
IT9 – HR Attendance Management		Amber / Green	
CP 08f - Average working days per employee (full time equivalents) per year lost through sickness absence - Excluding Schools		Amber	At 30 September 2019, there has been 5.8 working days lost due to sickness with a forecasted position of 11.6 days, which will exceed the target of 10.6 days. September's figure of 0.92 days is an improvement compared to July (1.01) and August (0.96). The top reason for sickness remains 'stress/anxiety'. An update was reported to Executive Scrutiny in October 2019, with emerging evidence of the impact of work to date. Further priorities will be reflected in the Wellbeing Strategy.
EARS PM53 - % of sickness incidents where a return interview has been completed within three working days		Amber	The result provided of 80.6% covers the period April to September 2019. Overall, performance has improved from the 2018/19 end of year position of 69.1%. Targeted work will continue through Management Teams to achieve the target of 95%.
Strategic R9 / CR8 – Health and wellbeing		Risk score - 12	Risk remains significant; which is evidenced by associated objectives and measures above.
GL DA10 1920 - Implement an improved leadership development offer		Amber	Increased numbers of managers on the leadership qualifications with the university, including a new cohort at level 3. Further cohorts to be established over the remainder of the financial year. Whole scheme seen as a trailblazing intervention by regional levy colleagues. Non qualification development currently under review, with proposals to CLT in near future, some slight slippage on this part due to other priorities and ensuring maximum take up of the Levy.
Strategic R1 / CR 1 – Staffing capacity, skills and knowledge		Risk score - 12	Risk remains significant. It was reviewed and redefined at the start of the year.
LPD Obj01 1920 - Achieve improved turnaround times for local land charge searches		Amber	We are working with sector representatives and staff in ICT and Planning / GIS Teams to improve the efficiency of our processes. We are also starting a change project in October 2019 to establish priorities for system changes. The average time taken reduced to 20 working days in September, evidencing the impact of the improvements that we are making and should continue to reduce during Q3 and Q4. At 30 September 2019, our cumulative performance was at 31 days, which has reduced from 35 days in June 2019. As improvements continue the forecast outturn is 20 working days (cumulative) by the end of March 2020. This is above our target of 10 days.
L&D PM07b - Average time taken (days) to issue a Local Land Charges search		Red	

Item description	Type*	Q2 position	Additional information
LPD Obj02 1920 - Upgrade the current committee information system to improve the accessibility of Council reports		Amber	There's been some slippage due to unforeseen delays in signing of contracts and technical issues relating to transfer of data from DCC servers to hosted solution. Updated CMIS expected to be operational by November 2019 and roll-out of app and other functionality will follow immediately.
PROP Obj03 1920 - Extend the property rationalisation programme to make the most of property we own and dispose of any we no longer need		Red	The planned report to Cabinet to seek approval for Property Rationalisation 2 was slipped to November and is currently not sufficiently progressed. The resource and skills required for this is currently being reviewed as part of service redesign, which will be completed by the end of Q3. A refreshed plan for property rationalisation and dealing with vacant and surplus properties is being prepared as part of business planning across the department.
PR2 – Total FM		Amber / Green	A review of our facilities management services is underway, to support service improvements and identify any possible efficiencies.
Strategic R5 / CR5 – Statutory compliance and property health and safety		Risk score - 12	Risk remains significant. Both our controls are in place and seven actions on-going to mitigate this risk. A review of the 'Buildings Manual' is expected to reduce the risk likelihood.
ITC2 - Implementation of Windows 10 and Office 365 (Digital Workforce)		Amber / Red	<ul style="list-style-type: none"> • Mail migration progressing well. Now over 2/3 of way through user account migrations. Expect full migration to be complete mid-November. • Derby Homes now fully migrated to new Citrix. Testing for DCC citrix progressing well. • Planned upgrade for telephony Mid October on track. • Skype installed and internal calls tested • Replacement laptops order for delivery late October • Working on order for replacement 600 mobile phones to support mobile working • Alternative VPN solution now in place and undergoing testing. <p><i>The associated council plan action has been judged as 'on track (DCM Obj01 1920 Agree the scope of a Digital Workforce programme and plan its implementation)</i></p>
Strategic R4 / CR4 – Medium Term Financial Plan		Risk score - 12	Risks and controls established and in place but on-going and emerging budget pressures mean that this risk remains significant.
Strategic R7 / CR6 – Contracts and procurement		Risk score - 9	Risk remains medium. The amended Procurement strategy and Contract Procedure Rules have been published; the list of major contract owners has been reviewed. Risk improvement is expected as the amended strategy gets implemented.

Supporting notes

All assessments for the 'Q2 position' reflect the **present** position, not future forecasts. A summary of the criteria for each assessment is provided below:

Performance measures and Council Delivery Plan actions

Colour	Status	Measure
Blue	Completed	Performance above the target by 10% or more
Green	On track	Performance is 2% below the target or exceeds it by up to 10% over
Amber	Minor slippage	Performance is between 2% and 10% below the target
Red	Major slippage	Performance more than 10% adverse of target

Projects

GUIDANCE on RAG and DCA (Delivery Confidence Assessment)	
RAG rating criteria for Programmes/Projects (PRESENT State)	
Key Criteria	<ul style="list-style-type: none"> Project or Programme is running to time against key milestones and plans The forecast cost is still unchanged from that originally budgeted or the agreed revised budget The scope as agreed by the project /programme board can be achieved within tolerance The business benefits are on track to be realised in line with planned realisation criteria and agreed tolerance levels The RAG rating reflects the assessment that the key risks to the project or programme are managed and mitigated, and the business benefits tracked monitored and managed to ensure that the expected business benefits are realised
Green	All key criteria (Time, Cost, Scope and Benefits) are on track to be achieved. Risks are being managed and do not require escalation.
Amber / Green	One of the key criteria may not be delivered within tolerance. Risks are being managed and do not require escalation
Amber / Red	Two or Three of the key criteria may not be delivered within tolerance. Risks are being managed and do not require escalation
Red	All four key criteria cannot be delivered without further significant intervention (Consider whether the project should continue). Risks are being managed and do not require escalation
Pre Start / Completed	Project / Programme closed / historically not reported on the dashboard/Pre START Stage
DCA rating criteria for Programmes/Projects (Future State)	
Key Criteria	The Delivery Confidence Assessment (DCA) is a statement of the likelihood of the programme/project delivering successfully and achieving the required outcome (FUTURE state) and will sit alongside the RAG status that reflects progress against Time, Cost, Scope and Benefits (PRESENT state).
Green	Successful delivery of the project/programme appears highly likely given all we know and there are no major outstanding issues that at this stage appear to threaten delivery significantly
Amber / Green	Successful delivery appears feasible but significant issues already exist requiring management attention. These appear resolvable at this stage and if addressed promptly, should not present a cost/schedule overrun
Amber / Red	Successful delivery of the project/programme is in doubt with major risks or issues apparent in a number of key areas. Urgent action is needed to ensure these are addressed, and whether resolution is feasible
Red	Successful delivery of the project/programme appears to be unachievable. There are major issues on project/programme definition, schedule, budget, required quality or benefits delivery, which at this stage does not appear to be manageable or resolvable
Pre Start / Completed	Project / Programme closed / historically not reported on the dashboard/Pre START Stage

Strategic Risks

Risk Assessment Guidance

Impact	Very High (4)	4 (G)	8 (A)	12 (B)	16 (B)	<table border="1"> <tr> <td>12-16</td> <td>Significant Risk (Red)</td> </tr> <tr> <td>6-9</td> <td>Medium Risk (Amber)</td> </tr> <tr> <td>1-4</td> <td>Low Risk (Green)</td> </tr> </table>	12-16	Significant Risk (Red)	6-9	Medium Risk (Amber)	1-4	Low Risk (Green)
	12-16	Significant Risk (Red)										
	6-9	Medium Risk (Amber)										
	1-4	Low Risk (Green)										
High (3)	3 (G)	6 (A)	9 (A)	12 (B)								
Medium (2)	2 (G)	4 (G)	6 (A)	8 (A)								
Low (1)	1 (G)	2 (G)	3 (G)	4 (G)								
		Remote (1)	Possible (2)	Probable (3)	Highly Probable (4)							
		Likelihood										

Risk Likelihood Key				
	Remote	Possible	Probable	Highly probable
Certainty	Extremely unlikely	Fairly likely	More likely than not	Almost certain

Risk Impact Key				
	Low	Medium	High	Very High
Compliance & Regulation	Minor breach of internal regulations, not reportable	Breach of internal regulations leading to disciplinary action Breach of external regulations, reportable	Significant breach of external regulations leading to intervention or sanctions	Major breach leading to suspension or discontinuation of business and services
Financial	Below £500,000	Between £500,000 and £1,000,000	Between £1,000,000 and £5,000,000	More than £5,000,000
Operational Delivery	Low level processes would need to be revised but the issue could be resolved	Significant work required by a team to repair operational systems	Significant work required by all levels to resolve the matter	Fundamental organizational changes would be needed
Reputation	Complaints from individuals / small number of stakeholders Low local media coverage	Broader based general dissatisfaction with the organization Adverse local / national media coverage	Significant adverse national media coverage	Persistent adverse national media coverage
Health & Safety	Minor Injury to employee or someone in DCC's care	Serious Injury to employee or someone in DCC's care	Fatality to employee or someone in DCC's care	Multiple fatalities to employees or individuals in DCC's care
Strategic	Limited impact on achieving organizational strategy	Would impact on the organizational objectives	Would require a significant shift from current strategy and objectives	Would require a fundamental change in strategy and objectives