

# Improvement Report - Council Scorecard

Derby City Council

31-Mar-2016



Measure Details	Quarterly Target Status	Forecast Status	Performance VS Target	Context for Current Performance	Improvement Actions Taken	Intervention / Review
<b>Directorate : Communities &amp; Place</b>						
CNP PM64 Number of people/families on Complex Cases and number of cases with successful outcomes/risk managed	<b>Red</b>	<b>Red</b>	Quarterly data Target 70.0 Actual 41.0  Forecast data Target 70.0 Actual 41.0  Deteriorating	This was a new measure for 2015/16. A total of 41 Families have been supported this year. The total figure of 70 has not been achieved in terms of individual families, but the 41 families comprise in excess of 200 individual family members.	N/A - work will continue on complex cases as required.	N/A
EaRS PM29 Percentage of the annual Food Safety intervention programme achieved for premises risk rated A - C	<b>Amber</b>	<b>Amber</b>	Quarterly data Target 100.0% Actual 99.7%  Forecast data Target 100.0% Actual 99.7%  Deteriorating	Out of the 338 A-C inspections that were due at the start of 2015-16, the updated APP report reveals that 337 were completed, so the final percentage has improved to 99.7%.	This measure is due to be reviewed for 2016-17 to better reflect overall performance.	N/A - measure to be reviewed.

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SP PM11 (NI 192) Percentage of household waste recycled, composted or reused (reported a quarter in arrears)	Red	N/A	<p>Quarterly data Target 34.0% Actual 32.0%</p> <p>Forecast data Target 34.0% Actual N/A</p>	<p>PROVISIONAL DATA awaiting formal end of year recycling rate but due to factors out of our control we have seen a decrease this year.</p> <p>Firstly there has been changes in the Recycling Material Facility (MRF) Regulations which has put pressures on producing a higher quality of raw recycling materials going into the industry. This has seen more of the materials we collected for recycling be classed as contaminated and diverted down the residual waste disposal route.</p> <p>Secondly the volatility of the recycling markets has seen a rise in our targeted materials collected being unable to be recycled. In our case small glass shards have been divert from the recycling stream. Although this material has been used as landfill cover it cannot be classed as recycled so has had a negative effect on our recycling rate.</p>	<p>Biffa our MRF contractor has reassured us that they have another outlet for this material which will be open during 2016 to enable this material to be recycled. This will have a small positive effect on our recycling rate for 2016/17.</p> <p>We have a bid for 'Deliver Differently Funds' to receive funds to promote correct recycling, reduce contamination, reduce the amount of garden waste in the black bins and we hope carry out some enforcement work. If successful this work will help us increase our recycling performance.</p>	Review on release of year end data.
Regen PM14 Number of jobs created through projects where the Council has directly intervened	Red	Red	<p>Quarterly data Target 600.0 Actual 494.0</p> <p>Forecast data Target 600.0 Actual 494.0</p> <p>Deteriorating</p>	<p>122 jobs were created and verified between January and March 2016 via the Derby Enterprise Growth Fund and Regional Growth Fund.</p> <p>82 were via DEGF and 40 were through the Rail Technical Centre (RTC) on London Road supported by Regional Growth Fund. 119 are full time, 3 part-time.</p>	<p>The Council will continue to support employment creation opportunities via projects such as the Derby Enterprise Growth Fund and RGF programme. ERDF funded projects are due to be signed off in May 2016 which will help to create jobs up to March 2019 - figures will be collated in future returns on DORIS.</p> <p>ESF projects such as Employ Local are also due to commence later in 2016.</p>	N/A

Directorate : Organisation & Governance

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CM PM05 Percentage of in year collection of Sundry Debt	Amber	Amber	Quarterly data Target 92.5% Actual 92.0%  Forecast data Target 92.5% Actual 92.0%  Improving	Outturn performance was less than 0.5% behind target and was an improvement on the 14/15 outturn of 91.74%.	Throughout the year the team has undertaken as much recovery action as resources will allow, including the issue of monthly reminders and referring cases to an external collection company. Further, a small amount of pro-active telephone debt chasing has taken place albeit less than desired.  A very recent recruitment drive will increase resources in the team which should deliver improved collection in the future.	N/A
FPA PM21 Unqualified Audit Opinion for Derby City Council	Red	N/A	Quarterly data Target On Track Actual Major Slippage  Forecast data Target On Track Actual N/A	Official sign off of 2013/14 and 2014/15 accounts has not yet been received from external audit due to ongoing governance discussions. External audit have reported that they anticipate giving an unqualified audit opinion of the accounts	The Council has established a new governance framework with a refreshed Governance Board, Working Group and project plan which is reviewed regularly and progress reported to Audit and Accounts Committee.	N/A
<b>Directorate : People Services</b>						
AHH Local 2A2(ii) Adult (65 and over) Permanent admissions to residential and nursing care homes, per 100,000 population	Red	Red	Quarterly data Target 546.0 Actual 586.0  Forecast data Target 546.0 Actual 586.0  Deteriorating	This is a provisional figure based on the initial SALT submission to DH. A second submission is due by the beginning of August.	Outturn and targets to be revised once final submission is validated and confirmed	review of the measure in August.

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EIIS PM04 Children who are the subject of a child protection plan per 10,000 population aged under 18 (Snapshot)	<b>Red</b>	<b>Red</b>	<p>Quarterly data Target 45.00 per 10,000 population Actual 53.40 per 10,000 population</p> <p>Forecast data Target 45.00 per 10,000 population Actual 53.40 per 10,000 population</p> <p>Improving</p>	<p>FINAL DATA - despite in year fluctuations the total number of children with a child protection plan is in line with the result reported at the end of March 2015. Derby is however above both national and comparator averages (2014/15) - repeat plans and plans lasting more than two years remain low which is positive. Ultimately the Council needs to ensure children and young people in the city remain safe and this rate reflects an increasing demand on safeguarding services. The target is there to alert senior managers to a change in rate that may be a cause for concern. The main priority should always be appropriately and effectively safeguarding children and young people.</p>	<p>There was a Performance Surgery in August 2015 to understand the changing profile of Derby's children with plans. Analysis will be repeated in summer 2016. A recent mocksted inspection, which included children subject to Section 47 enquiries and subsequent plans identified children are appropriately prioritised and safeguarded which should always be the top priority.</p>	N/A
L&I PM23c Percentage of inspected services settings and institutions that are judged as 'good' or 'outstanding' - Maintained schools	<b>Amber</b>	<b>Amber</b>	<p>Quarterly data Target 80.0% Actual 76.0%</p> <p>Forecast data Target 80.0% Actual 76.0%</p> <p>Stabilised</p>	<p>Schools well prepared for new Ofsted framework introduced Sept 2015. A number of RI schools awaiting inspection and expecting to move to good.</p>	<p>Continue to work intensively with schools judged as RI or Inadequate to ensure they move rapidly to Good under the new inspection framework introduced September 2015. SSIOs to work with good schools to prepare for one day inspections.</p>	<p>An update on attainment outcomes, the quality of education and preparations for a School Improvement inspection was reported to Inspiring Young People Board in November 2015.</p>
L&I PM02 (NI 73) (CP02b) Achievement at level 4 or above in reading, writing and mathematics at Key Stage 2	Annual Collection	<b>Amber</b>	<p>Quarterly data Target 78.0% Actual 77.0%</p> <p>Forecast data Target 78.0% Actual 77.0%</p> <p>Stabilised</p>	<p>2014 improvements sustained. Upward trend since 2010.</p>	<p>Work with PSG (Primary Strategic Group) to secure further improvements and close gap with national. Ensure schools participate in programmes set up via PSG - eg Higher order reading; use of Teaching Assistants; Phonics.</p>	<p>No further action planned.</p>

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L&I PM03 (NI 75) Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths (Threshold)	Annual Collection	Red	Quarterly data Target 53.0% Actual 47.6%  Forecast data Target 53.0% Actual 47.6%  Deteriorating	Figure represents first not best entries. Declining trend and widening gap with national.	LA working in partnership with SSG (Secondary Strategic Group) to action rapid improvements in order to halt the decline in outcomes at KS4. Predicting better outcomes for 2016.	An update was reporting to Inspiring Young People Overview and Scrutiny Board in November 2015 - no further reviews are planned until 2016 results are available.
AHH 01A (NI 127) Social Care Quality of Life	Annual Collection	Amber	Quarterly data Target 20.0 Actual 19.1  Forecast data Target 20.0 Actual 19.1  Improving	PROVISIONAL DATA from Adult Social Care Survey 2015-16.	This would appear to be above national comparator performance but we will undertake analysis to identify any areas of learning from this year's survey results'.	
PH PM01 Percentage of successful exits from drug treatment (reported a quarter in arrears)	Amber	Red	Quarterly data Target 8.9% Actual 8.4%  Forecast data Target 8.9% Actual 8.4%  Improving	Derby continues to sit just below the top quartile range for local comparators. The implementation in April 2016 of an integrated Family and Recovery Service seeks to underpin and augment successful treatment outcomes locally – the effect of which will be seen in the medium to longer term.	Continue implementation drug treatment initiatives.	N/A

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SS PM23b Percentage of children placed with independent fostering agencies	<b>Red</b>	<b>Red</b>	<p>Quarterly data Target 40.0% Actual 48.9%</p> <p>Forecast data Target 40.0% Actual 48.9%</p> <p>Improving</p>	<p>FINAL DATA</p> <p>The number of in-house foster carers is currently below target due to a large number of resignations at the end of 2015 followed by only 3 approvals between January-March 2016. It is anticipated that there will not be a significant increase in the number of newly approved households until later in the year, due to a gap in enquiries in 2015 and a number of new assessments at the same time. At the end of March 2016 there were 14 mainstream assessments and 7 family and friends (Reg 24) court directed assessments. Enquiry numbers have increased, with 34 enquiries recorded in March, compared to 20 in 2015 and 11 in 2014. The initial enquiry process has been tightened up with the team now taking all telephone enquiries directly. Together with improved information on the website is resulting in a larger number of enquiries converting into initial visits.</p>	<p>High levels of recruitment activity are planned for the next few months and word of mouth initiatives will be maximised by on-going support from our existing foster carers. Work is also in progress to streamline stage 1 and stage 2 of the assessment process in order reduce the length of time it takes from application to approval.</p>	<p>The recruitment of foster carers is subject to regular scrutiny and challenge through Corporate Parenting - no further action proposed.</p>
<b>Directorate : Reporting</b>						
DH Local 62b Number of new homes delivered before April 2019 (HRA & DH)	Annual Collection	<b>Red</b>	<p>Quarterly data Target 120.0 Actual 105.0</p> <p>Forecast data Target 120.0 Actual 105.0</p> <p>Improving</p>	<p>Poor weather has hampered some of our developments at Alum Close, Seymour Close and Hillcrest Road which came in much later than anticipated. In addition, we still have problems with certain utility suppliers and we are working hard to improve efficiency with them. During delays we have kept in contact with prospective tenants as part of our commitment to excellent customer service. Derby Homes is currently carrying out a new tenant feedback review of involving the tenants in our new homes to see what satisfaction levels are like and to learn where we can make improvements.</p>	<p>There is a deficit of 15 properties against the target for 2015/16. The sites we are developing at the moment (with the exception of the 15 units we can build on the Ashlea Hostel site) are usually smaller parcels of land where smaller number of properties can only be developed. The deficit will be carried forward to next financial year's target and looking at the new opportunities coming our way we are confident we will meet the 700 target by 2019.</p>	<p>No further action is planned.</p>

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YA&H PM03 (NI 156) (DH) Number of households living in Temporary Accommodation	<b>Red</b>	<b>Red</b>	Quarterly data Target 30.0 Actual 33.0  Forecast data Target 30.0 Actual 33.0  Deteriorating	We have had an increased number of households in our Derby Homes temporary accommodation along with 10 in B&B and 4 households in refuges for those suffering domestic abuse. The latter figure is indicative of the increase in the number of households who are accepted as homeless as a result of experiencing domestic abuse. There is also a reduction in the number of social tenancies that are available which has meant that move on accommodation has not been available.	We are looking at the way we manage our temporary accommodation within a restructure that will be necessary as a result of reductions in funding for the Housing Options service. However, it is likely that the number of households in temporary accommodation will increase further because of a reduction in all available housing services and resources.	A targeted update report was presented to Corporate Scrutiny in November 2015.
YA&H PM06 (DH) Number of homelessness acceptances	<b>Amber</b>	<b>Amber</b>	Quarterly data Target 370.0 Actual 377.0  Forecast data Target 370.0 Actual 377.0  Deteriorating	We have seen an increase in the number of households for whom we have accepted the full homelessness duty. The number of people who approach the authority as homeless is beyond our control but some acceptances have been as a result of our inability to prevent. A reduction in resources has led us to becoming more reactive than proactive as service.	It is difficult to see how we can improve on this target as we are facing a reduction in our staffing resources. This, coupled with a threatened reduction or even elimination of HRS funded supported housing, means that we will have even less opportunity of preventing homelessness and will only be able to realistically deal with those households who are actually homeless. This will lead to higher numbers of acceptances.	A targeted update report was presented to Corporate Scrutiny in November 2015.
<b>Directorate : Resources</b>						
CP 08f Average working days per employee (full time equivalents) per year lost through sickness absence - Excluding Schools	<b>Amber</b>	<b>Amber</b>	Quarterly data Target 8.4 Actual 8.5  Forecast data Target 8.4 Actual 8.5  Deteriorating	With a change in methodology for 2015/16 it has allowed greater analysis and with retrospective reporting in DORIS it means that this measure is more robust than previous years. The result of 8.49 is 0.09 fte days lost per employee over the target, but it is a reflection of what has happened in the Council during this period. With the HR restructure happening within the first quarter of 2016/17 it should create a greater emphasis on helping directorates to reduce their sickness absences.	Review performance in 2016/17.	N/A