

# Improvement Report - Council Scorecard

Derby City Council

31-Mar-2015



Measure Details	Quarterly Target Status	Forecast Status	Performance VS Target	Context for Current Performance	Improvement Actions Taken	Intervention / Review
<b>Directorate : Adult Social Care, Health and Housing</b>						
AHH 01B Proportion of users with control over their daily lives	Annual Collection	<b>Amber</b>	<p>Quarterly data Target 80.0% Actual 79.0%</p> <p>Forecast data Target 80.0% Actual 79.0%</p> <p>Deteriorating</p>	<p>1. This measure is a test of the level of choice and control and independence service users have as reflected in the Adult Social Care Survey.</p> <p>2. The target set for 2014-15 and subsequent years of 80 is challenging. 2013-14 performance was exceptionally good at 80.2% and above comparator level of 78%</p> <p>3. In 2014-15 the result of 79% is still above comparator level and significantly above the national average of 76.8%</p> <p>4. The performance with this measure needs to be seen in the wider context of the success of personalisation in adult social care in the last 3 years.</p> <p>5. AHH Measures 01Ci and 01Cii have both exceeded targets and have a positive direction of travel over the last 3 years and are both way ahead of comparator and national averages.</p>	<p>1. We will undertake a full analysis of all the results from the survey to assess how we can make improvements to the quality of care.</p> <p>2. We will review the target to make it more realistic and attainable and based on an objective assessment of the quality of adult social care.</p>	To look at the areas for improvement outlined in peer challenges and the Assessment Enablement and Support Planning review to improve quality and care in service provision at Q2 stage 2015-16.
AHH 01A (NI 127) Social Care Quality of Life	Annual Collection	<b>Red</b>	<p>Quarterly data Target 20 Actual 19</p> <p>Forecast data Target 20 Actual 19</p> <p>Deteriorating</p>	<p>1. This measure is referred to as a super indicator made up of responses to 6 questions in the Adult Social Care Survey.</p> <p>2. The highest value for this measure is 24 but it is unlikely to be attained as it would mean scoring 100% in each of the 6 questions that make up the indicator score</p> <p>3. The target set for 2014-15 and subsequent years of 20 is aspirational and ambitious. 2013-14 performance was exceptionally good at 19.5 and above comparator and national level of 19.</p> <p>4. In retrospect the target should have been more attainable and realistic and in the range 19 to 19.5.</p>	<p>1. We will undertake a full analysis of all the results from the survey to assess how we can make improvements to the quality of care.</p> <p>2. We will review the target to make it more realistic and attainable and based on an objective assessment of the quality of adult social care.</p>	To look at the areas for improvement outlined in peer challenges and the Assessment Enablement and Support Planning review to improve quality and care in service provision at Q2 stage 2015-16.

# Improvement Report - Council Scorecard

Derby City Council

31-Mar-2015



Measure Details	Quarterly Target Status	Forecast Status	Performance VS Target	Context for Current Performance	Improvement Actions Taken	Intervention / Review
PH PM12 Smoking prevalence in adults aged 18 years and over	Annual Collection	Red	Quarterly data Target 19.5% Actual 22.2%  Forecast data Target 19.5% Actual 22.2%  N/A	This figure reflects 2013 data provided in the Public Health Outcomes Framework. The numerator (not provided) was the number of persons aged 18+ who are self-reported smokers in the Integrated Household Survey. The denominator indicates the total number of respondents (with a valid recorded smoking status) aged 18+ in the Integrated Household Survey.	The definition remains the same but the sample size and statistical methodology will have impacted on this latest annual estimate in comparison with the target set which was based on historical trend.	N/A - We will ask for data quality checks and verification on this data as it goes against the downward historical trend and agree actions once further validation has been received.
PH PM8 AHH PH Health Checks - A higher take-up of 'Public Health' health checks	Red	Green	Quarterly data Target 50.5 Actual 44.8  Forecast data Target 50.5 Actual 51.0  Improving	GP figures for March are still being received and there the data should be viewed as provisional.  11/05/15 - Data refreshed.	This indicator will be updated once there is a complete dataset for Q4 and an assessment made regarding performance at that point.	N/A - Nationally this submission is not required until 30th April 2015. Once this is done our forecast is that we will meet the target.
<b>Directorate : Chief Executive's Office</b>						
Regen PM11b More visitors staying overnight (hotel occupancy)	Red	Red	Quarterly data Target 70.0% Actual 66.0%  Forecast data Target 70.0% Actual 66.0%  Deteriorating	Result is very close to target. Targeted twitter campaigns linked to @derbybeer and @cycling derby have worked very well. Adding a hotel bookings tool to www.visitderby.co.uk has also resulted in trackable evidence of staying visitors inspired by the website. This tool also generates income through commission.	In 2014/15 we added an accommodation bookings tool to the acomomodation page on www.visitderby. In 2015 we will add the tool to each page.	No further actions proposed.

# Improvement Report - Council Scorecard

Derby City Council

31-Mar-2015



Measure Details	Quarterly Target Status	Forecast Status	Performance VS Target	Context for Current Performance	Improvement Actions Taken	Intervention / Review
Regen PM14 Number of jobs created through projects where the Council has directly intervened	Red	Red	<p>Quarterly data Target 913.0 Actual 563.0</p> <p>Forecast data Target 913.0 Actual 563.0</p> <p>Improving</p>	Over £20m of DEGF funds have been allocated across 150 businesses in the Derby travel to work area. With continued applications it's proposed that the loan repayments will be used to support future companies in enterprise growth/job creation. 477 jobs have been created and verified to date. We expect that around 1,353 new jobs will have been created by DEGF in total towards the end of 2015 as significant contracts are now in place. Delays occurred in reporting these jobs due to unexpected time-lags after the approval stage, mainly caused by the time consuming process of setting up security on loans. 60 jobs have been created by the Derby Coaching for Success project during 2014/15. 26 jobs were created through the Sadler Bridge Studios development. Further jobs are anticipated through the Connect project which has created significant managed workspace in the city centre - available for reporting in June 2015.	Delays have occurred in reporting these jobs due to unexpected time-lags after the approval stage, mainly caused by the time consuming process of setting up security on loans. Further jobs are expected to be reported in June 2015.	No further actions proposed as we are on course to achieve the overall RGF target agreed.

# Improvement Report - Council Scorecard

Derby City Council

31-Mar-2015



Measure Details	Quarterly Target Status	Forecast Status	Performance VS Target	Context for Current Performance	Improvement Actions Taken	Intervention / Review
Regen PM05 City Centre vibrancy: footfall	<b>Amber</b>	<b>Amber</b>	<p>Quarterly data Target 8,000,000.0 Actual 7,652,695.0</p> <p>Forecast data Target 8,000,000.0 Actual 7,652,695.0</p> <p>N/A</p>	<p>Footfall during the last quarter struggled to reach the heights of the previous two years, with figures down in the region of 16% across the quarter. From the turn of the year things steadily improved with footfall breaking the half million mark in the last week in February. St Peters Street struggled to reach the levels of 2014, however, there was a rise in numbers over the last two weeks of February. These results are just over the national and the 'portfolio average' comprising of a consolidation of York, Cheltenham and Sheffield footfall figures.</p> <p>2014 highlighted the increasingly unpredictable relationship between footfall and sales with some retailers reporting footfall down but sales up, indicating that spending per visit had increased. Research suggests that the increasingly savvy modern day shopper carries out more 'targeted' visits, researching and identifying what they require before venturing out.</p>	The public realm improvement of St Peter's Street is on-going to help improve the footfall numbers. The construction works at The Spot were due to start in March 2015 and be complete by August 2015. Again this will have a negative impact on the footfall numbers in Q1 and Q2 2015/16. It is anticipated that the new public realm works, planned artwork and a vibrant programme of events including Feste will improve the footfall in the Q3 and Q4 2015/16.	None planned.
Regen PM07a Number of new homes provided - Osmaston	Annual Collection	<b>Red</b>	<p>Quarterly data Target 90.0 Actual 85.0</p> <p>Forecast data Target 90.0 Actual 85.0</p> <p>N/A</p>	<p>The slippage is due to a delay to the start on site date. OSCAR were originally aiming for RP status and would take ownership of the HCA grant. Unfortunately this did not happen, therefore the grant had be re-allocated to Derby Homes as lead RP which obviously caused a delay. The remaining units are on site and will be completed by June 2015.</p>	No further actions proposed.	No further action planned - remaining units will be delivered by June 2015.

# Improvement Report - Council Scorecard

Derby City Council

31-Mar-2015



Measure Details	Quarterly Target Status	Forecast Status	Performance VS Target	Context for Current Performance	Improvement Actions Taken	Intervention / Review
Regen PM07b Number of new homes provided – Castleward Urban Village	Annual Collection	Amber	<p>Quarterly data Target 45.0 Actual 44.0</p> <p>Forecast data Target 45.0 Actual 44.0</p> <p>N/A</p>	Area B1, the steel frame erection is now 80% complete. Area B2, Building works to this area are complete resulting in 18 dwellings and 7 commercial units. Area B3, Construction is complete on all the plots in this area resulting in 16 dwellings and 2 commercial units. Area B4, first properties released to the market in Feb 2015, first sale completions to take place in June 2015. Area B5, brickwork now commencing on a number plots in this area, with the first handovers scheduled for October 2015.	No further actions proposed.	None planned.
Directorate : Children and Young People						
EIIS PM04 Children who are the subject of a child protection plan per 10,000 population aged under 18 (Snapshot)	Red	Red	<p>Quarterly data Target 45.00 per 10,000 population Actual 54.30 per 10,000 population</p> <p>Forecast data Target 45.00 per 10,000 population Actual 54.30 per 10,000 population</p> <p>Deteriorating</p>	Child Protection Plan rates have increased by 28% since March 2013 to the end of March 2015, which is the equivalent to 89 more children with a plan. It should be noted that repeat plans and plans lasting more than 2 years are both below national averages. 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.	Children with a child protection plan are subject to regular quality assurance review. Analysis on the characteristics of the new plans is underway to gain greater insight into what is driving the increase.	Analysis completed on the rising demand for social care service which has been subject to discussion through the CYP Improvement Board. Performance surgery on the rising demand for social care services to be re-scheduled

# Improvement Report - Council Scorecard

Derby City Council

31-Mar-2015



Measure Details	Quarterly Target Status	Forecast Status	Performance VS Target	Context for Current Performance	Improvement Actions Taken	Intervention / Review
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>	Quarterly data Target 80.0% Actual 76.0%  Forecast data Target 80.0% Actual 76.0%  Improving	This figure continues to increase and represents a rapid pace of improvement (up 21 percentage points) over the last 2 years.	Continue to implement the successful Derby Winners strategy.	No further action proposed.
L&I PM03 (NI 75) Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths (Threshold)	Annual Collection	<b>Red</b>	Quarterly data Target 57.0% Actual 50.0%  Forecast data Target 57.0% Actual 50.0%  Deteriorating	Year on year comparisons cannot be made due to changes in GCSE reporting from 2014. Schools and LA recognise that these outcomes are not high enough and improvements at KS4 are a key priority for the team and the secondary Education Improvement Partnership.	Refocus the work of the SSIO team so that any under performing secondary schools (Derby Winners category 4 or 3b) receive a higher level of targeted support and challenge. These actions will be supported by ex HMI who is working with the team from Jan 2015.	No further actions proposed.
L&I PM11 (NI 102a) Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stages 2	Annual Collection	<b>Red</b>	Quarterly data Target 21.0% Actual 25.0%  Forecast data Target 21.0% Actual 25.0%  Deteriorating	The wider gap reflects the difference in the rate of improvement between both groups. Non FSM pupils have improved by 5 percentage points and FSM pupils have only improved by 3 percentage points.	SSIOs are working with a group of schools demonstrating effective practice in this area. These leaders have been trained to provide 'Pupil Premium' Reviews, to lead training in schools across the City and to carry out action research.	There was a Performance Surgery on closing the gap and the use of pupil premium in February 2015.

# Improvement Report - Council Scorecard

Derby City Council

31-Mar-2015



Measure Details	Quarterly Target Status	Forecast Status	Performance VS Target	Context for Current Performance	Improvement Actions Taken	Intervention / Review
SS PM07 - Children in Care per 10,000 population aged under 18 (EIIS PM05)	Amber	Amber	<p>Quarterly data Target 81.00 per 10,000 population Actual 81.30 per 10,000 population</p> <p>Forecast data Target 81.00 per 10,000 population Actual 81.30 per 10,000 population</p> <p>Deteriorating</p>	<p>The total number of children in care marginally exceeds target with a total of 470 children looked after. This is 5.3% rise on the comparable position in 2014. The target is there to act as a 'baseline' and it is more important that children and young people are appropriately safeguarded.</p> <p>Overall, it should be noted that up to the end of quarter 4 there has been an increasing demand for social care services at all levels.</p>	<p>Additional management capacity has been created to support in the strategic oversight of children in care. Children in care numbers and characteristics are subject to regular senior management review and the quality of social work practice is challenged through quality assurance activity.</p>	<p>Analysis completed on the rising demand for social care service which has been subject to discussion through the CYP Improvement Board.</p> <p>Performance surgery on the rising demand for social care services to be re-scheduled</p>
SS PM13 (L&I PM24) Percentage of looked after children with a current PEP	Amber	Amber	<p>Quarterly data Target 90.0% Actual 89.7%</p> <p>Forecast data Target 90.0% Actual 89.7%</p> <p>Deteriorating</p>	<p>The current performance of 89.7% of PEPS is slightly the 90% target and an increase from 83.6% from February 2015. The exercise to procure an electronic PEP is completed and awarded. The Head of the Virtual School is currently vacant and a Senior School Improvement Officer is adding some support and capacity to the Virtual School.</p>	<ul style="list-style-type: none"> <li>- Support is being provided by the Heads of Localities following up PEPs with individual social workers.</li> <li>- Senior School Improvement Officers will challenge Headteachers to ensure PEPs are completed in a timely manner.</li> <li>- ePEPs are being developed and a targeted system for the management of PEPs and associated information relating to the educational welfare and outcomes of looked after children in the City</li> </ul>	<p>An update report on PEPs is to be presented to the CYP Improvement Board at the start of July 2015.</p>
SS PM23a Percentage of in house foster carers	Red	Red	<p>Quarterly data Target 60.0% Actual 50.0%</p> <p>Forecast data Target 60.0% Actual 50.0%</p> <p>Deteriorating</p>	<p>Expressions of interest increased in March after a very slow period and following vigorous marketing activity and a new marketing strategy for 2014. Fostering recruitment is now the subject of a demand management project and our marketing and recruitment activity will be further scrutinised in the coming weeks.</p>	<p>We are now implementing strategies arising from the Family Values Demand Management Project and will be launching new campaigns over the next few months</p>	<p>Continue targeted marketing and close monitoring of the recruitment pathway with regular reporting to CYP Overview and Scrutiny Board</p>

# Improvement Report - Council Scorecard

Derby City Council

31-Mar-2015



Measure Details	Quarterly Target Status	Forecast Status	Performance VS Target	Context for Current Performance	Improvement Actions Taken	Intervention / Review
SS PM23b Percentage of Independent Fostering Agency (IFA)	Red	Red	<p>Quarterly data Target 40.0% Actual 50.0%</p> <p>Forecast data Target 40.0% Actual 50.0%</p> <p>Deteriorating</p>	Expressions of interest increased in March after a very slow period and following vigorous marketing activity and a new marketing strategy for 2014. Fostering recruitment is now the subject of a demand management project and our marketing and recruitment activity will be further scrutinised in the coming weeks.	We are now implementing strategies arising from the Family Values Demand Management Project and will be launching new campaigns over the next few months	Continue targeted marketing and close monitoring of the recruitment pathway with regular reporting to CYP Overview and Scrutiny Board
SS PM26 Average time between a local authority receiving court authority to place a child and the local authority deciding on a match to an adoptive family (days)	Red	Red	<p>Quarterly data Target 300.0 Actual 348.0</p> <p>Forecast data Target 300.0 Actual 348.0</p> <p>Deteriorating</p>	Achieving positive outcomes for children that have been looked after for a longer period of time will have a negative impact on this measure. There have been a number of instances in 2014/15 where this has been the case however, this has been balanced against timely placements of a number of children.	Performance is improving, as illustrated in associated performance measures. We remain one of the top local authorities for placing children for adoption. Performance on timeliness must be seen in the context of wider positive outcomes.	Adoption performance is subject to regular review and scrutiny by both CYP Scrutiny and Corporate Parenting, as part of their established work programmes - no further review required as there will be mechanisms in place to cover this through the refreshed Corporate Parenting Committee.
<b>Directorate : Neighbourhoods</b>						
EaRS PM03 Level of council compliance with health and safety requirements	Red	Red	<p>Quarterly data Target 70.0% Actual 62.0%</p> <p>Forecast data Target 70.0% Actual 62.0%</p> <p>Deteriorating</p>	<p>The annual target is for 70% of managers to achieve the 'satisfactory' compliance rate of 80%; this was only achieved by 62% of managers (at an inspection/audit). This is a lower score than last year. The main reasons for this are:</p> <ol style="list-style-type: none"> <li>1. Fewer Health and Safety Advisors to provide help, support and advice to managers (following staffing reductions to achieve savings targets)</li> <li>2. The loss of a number of experienced managers (VR etc.) across the Council and the need for training of replacements.</li> </ol>	An additional Advisor has been approved for the Health and Safety Team. Manager training need will be reviewed.	No further actions proposed at this stage but the area will be monitored closely going forward.



# Improvement Report - Council Scorecard

Derby City Council

31-Mar-2015



Measure Details	Quarterly Target Status	Forecast Status	Performance VS Target	Context for Current Performance	Improvement Actions Taken	Intervention / Review
SP PM11 (NI 192) Percentage of household waste recycled, composted or reused (reported a quarter in arrears)	<b>Red</b>	<b>Red</b>	Quarterly data Target 38.0% Actual 32.5%  Forecast data Target 38.0% Actual 32.5%  Deteriorating	The impact of the new Garden Waste Collection Service has reduced the total household waste recycled as expected. The garden waste that residents have put in the black bin is as forecast; the amount taken to the Raynesway CA site is 2,000 less than expected because residents have home composted more garden waste. Some 1,500 tonnes of street cleansing waste, formerly counted as household waste and recycled is now classed as municipal waste. Stricter rules were introduced in the Materials Recycling Facility Code of Practice (October 2014) on what can be recycled in the blue bin resulting in reportable recyclate falling by 750 tonnes per year.	Implement the Joint Municipal Waste Management Strategy approved by Cabinet in December; including educating residents to reduce what they buy, re-use materials & recycle more of their waste.	No further actions proposed. Target will be reviewed for 2015/16.
<b>Directorate : Reporting</b>						
DH Local 62b Number of new homes delivered before April 2019 (HRA & DH)	Annual Collection	<b>Amber</b>	Quarterly data Target 100.0 Actual 99.0  Forecast data Target 100.0 Actual 99.0  Improving	The total number of new homes delivered in 2014/15 financial year is 99, only one short of the target. In Q4 this is made up of 34 new homes delivered is Elton Road Ph2 (20), Hastings Street (2), Cheasapeake Family Centre (6), Maple Tree Court (formerly 18/20 VR) (5), 21 Bridgen Street. A total cumulative figure of 177 has been completed against the overall target of 700 required by the end of 2018/19.	There is a slight slippage in the number of properties delivered against the target to date. However, this is a five year target to deliver 700 new homes by 2019. These properties will be carried forward and added to the properties to be delivered in 2015/16.	No further action.
<b>Directorate : Resources</b>						
CM PM05 Percentage of in year collection of Sundry Debt	<b>Amber</b>	<b>Amber</b>	Quarterly data Target 92.5% Actual 91.7%  Forecast data Target 92.5% Actual 91.7%  Deteriorating	Outturn performance was slightly down against target. The principle reason for this is that in March, Departments lifted holds on debts worth £740,000, increasing the collectable debit with little time for the Sundry Debt team to collect this increased debt. If the holds had remained the same as February levels then the outturn collection rate would have been ahead of target at 93.1%.	The team operate a robust recovery timetable including issuing reminders monthly and making referrals to external collection agents where appropriate.	No further actions proposed.

# Improvement Report - Council Scorecard

Derby City Council

31-Mar-2015



Measure Details	Quarterly Target Status	Forecast Status	Performance VS Target	Context for Current Performance	Improvement Actions Taken	Intervention / Review
L&D PM11 Complete Care proceedings within 26 weeks of issue	Red	Red	<p>Quarterly data Target 90.0% Actual 83.3%</p> <p>Forecast data Target 90.0% Actual 83.3%</p> <p>Deteriorating</p>	It will be noted that we have not met target of 90%. We have looked at the cases that have not completed within 26 weeks: the main reason for delay continues to be cases with an international element. These cases are accepted by the Courts as cases which frequently require extension beyond the 26 week time limit. A more realistic target for the following year is 85%.	Revise the target for 2015/16.	No further actions proposed.