

Improvement Report - Council Scorecard

Derby City Council

30-Sep-2016



Measure Details	Quarterly Target Status	Forecast Status	Performance VS Target	Context for Current Performance	Improvement Actions Taken	Intervention / Review
Directorate : Communities & Place						
EaRS PM29 Percentage of the annual Food Safety intervention programme achieved for premises risk rated A - C (high risk rated food premises)	Red	Red	Quarterly data Target 44.0% Actual 39.8% Forecast data Target 90.0% Actual 85.0% Deteriorating	This quarter the target of 44% was not met as there is a long term sickness absence of a key officer. It is likely that the absence will continue throughout the next quarter and so approval has been given to second in a suitable officer to cover their duties, in order to meet the year- end target.	It is likely that the absence will continue throughout the next quarter and so approval has been given to seconding in a suitable officer to cover their duties, in order to meet the year- end target.	Update scheduled to be presented to Corporate Scrutiny in December 2016 - as agreed as part of the 2016/17 performance forward plan.
Regen PM14 Number of job opportunities created direct and indirect	Red	Green	Quarterly data Target 300.0 Actual 150.0 Forecast data Target 600.0 Actual 600.0 Improving	41 jobs were verified as having been created by DEGF funded projects during Q2 2016/17. 35 of those were full time, 6 part-time. This brings the year to date total to 150. At Q3 we anticipate being able to report a significant increase in job creation via two main locations. Firstly, at the RTC site on London Road and secondly at Two Sisters who have received £2m investment and will soon be evidencing over 350 jobs.	Jobs created by RGF funding are expected to be verified at the end of the financial year.	An update on new jobs was presented to Corporate Scrutiny in September 2016.
Directorate : Organisation & Governance						
CM PM15 Increase the volume of online transactions	Amber	Amber	Quarterly data Target 33,865.0 Actual 33,483.0 Forecast data Target 80,000.0 Actual 79,170.0 N/A	Online transactions show a 26.6% increase on the same period in 2015-16. The Year End forecast is 1.1% below target which equates to 903 transactions - which we expect to be recovered over the next six months. For example; online transactions for the Registration Service are very positive with 63% of all appointments now made online.	We will continue to promote our Digital Service - Derby Direct to You - whilst reviewing the use of email addresses and other web forms. A new set of Council Tax change of circumstances forms are due to be implemented in quarter 3, whilst an online Pest Control appointment service is on track to implement in December 2016.	No further action - review performance at the end of quarter 3.

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CM PM05 Percentage of in year collection of Sundry Debt	Amber	Green	<p>Quarterly data Target 93.0% Actual 90.8%</p> <p>Forecast data Target 93.0% Actual 93.0%</p> <p>Improving</p>	<p>September has shown a significant improvement in collection rate.</p> <p>The team continue to operate a robust recovery timetable including sending reminders monthly.</p>	Further, recent developments have seen the team increase the number of debts where pro-active debt chasing is taking place and more accounts are being referred to external collection agents in the event of non-payment.	Monitor performance and review interventions required at the end of quarter 3.
CP 08f Average working days per employee (full time equivalents) per year lost through sickness absence - Excluding Schools	Red	N/A	<p>Quarterly data Target 3.8 Actual 7.1</p> <p>Forecast data Target 8.4 Actual N/A</p>	<p>The Year to Date is based on a six months extract (April to September).</p> <p>Please note that based on the current year end forecast the overall sickness figure for the end of the year is likely to be almost double the target at 15.87 days - a formal forecast has not been added until any outstanding data quality issues have been resolved.</p>	As a HR service we will start to review all open ended sickness absences and will start to put an action plan in place.	<p>Corporate Scrutiny will receive an update on Employee Health and Wellbeing in February 2017.</p> <p>There will also be a review of data quality coordinated by Internal Audit.</p>
FPA PM21 Unqualified Audit Opinion for Derby City Council	Red	N/A	<p>Quarterly data Target On Track Actual Major Slippage</p> <p>Forecast data Target On Track Actual N/A</p>	Issues experienced in the final audit have meant that audit have not yet given an opinion. Anticipated opinion will be qualified due to VFM.	Working with external audit to resolve ongoing issues, in particular asset valuations. An improvement plan is being prepared to strengthen processes for next year.	On-going review of governance issues are monitored and managed through the Governance Working Group with regular reports to the Governance Board.

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GOV PM01 DBS renewal programme achievement	Red	Green	Quarterly data Target 60.0% Actual 38.0% Forecast data Target 95.0% Actual 95.0% N/A	We have added 56 job roles (626 people) into the renewal programme across adult social care which has accounted for the fall from the previous quarter.	Care Homes have been asked to provide any local records held on recent DBS renewals and reports are being issued to all managers identifying those who require immediate renewal or are due in the next 2 months.	A review of data quality has been recommended for 2016/17.
LPI 52h Proportion of complaints responded to within timescale (all services)	Amber	N/A	Quarterly data Target 85.0% Actual 84.0% Forecast data Target 85.0% Actual N/A	Provisional September data shows that 84% of complaints recorded on Lagan with a response date submitted have been responded to within the service timescale. However, there are a number of complaints which do not yet have a response date recorded. This is likely to impact on the overall response time therefore it is not possible to provide a year end forecast. Breakdown by directorates is as follows: AHH 71%, O&G 93%, C&P 77%, CYP 100%.	Outstanding complaints need to be updated on Lagan CRM by investigating officers.	Complaints and customer feedback will be reviewed by Corporate Scrutiny in December 2016. Work will also continue to improve data quality to support an accurate forecast and where possible evidence learning in response to complaints.
Directorate : People Services						
EI 12/EI 3 Percentage of children and young people's early help cases where progression tools show an improving direction of travel after support has been provided	Red	Green	Quarterly data Target 85.0% Actual 78.8% Forecast data Target 85.0% Actual 85.0% Deteriorating	Provisional data for quarter two indicates that 78.8% of cases showed an improving direction of travel on relevant progression tools.	Work will continue to safely and appropriately support families where possible through early help services.	Derby Safeguarding Children Board receive an Annual Report on Early Help in Derby City and receive regular updates throughout the year that allows appropriate challenge.

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AHH 02D Sequel to short term support resulting in no services needed (STMAX)	Amber	Green	<p>Quarterly data Target 82.0% Actual 80.7%</p> <p>Forecast data Target 82.0% Actual 82.0%</p> <p>Deteriorating</p>	Data is for Q1 and July and August of Q2. September is still to be finalised.	Full data set to be collated. Current dataset based on Home First monitoring information only. Improved recording of short term support to maximise independence will enhance performance to meet year end target. Data quality work on LAS data I scheduled.	Review performance at Q3.
EIIS PM04 Children who are the subject of a child protection plan per 10,000 population aged under 18 (Snapshot)	Red	Amber	<p>Quarterly data Target 50.00 per 10,000 population Actual 52.30 per 10,000 population</p> <p>Forecast data Target 50.00 per 10,000 population Actual 52.30 per 10,000 population</p> <p>Improving</p>	<p>This figure has been stable for an extended period and shows a slight fall this quarter.</p> <p>This suggests the threshold is being well held and applied.</p> <p>Audit has shown an increase on plans >2yrs which has been challenged and recommendations made.</p>	Continue to monitor and respond to any significant or sustained trends.	No further intervention - 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.

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L&I PM26 Special educational needs – the percentage of Education, Health and Care Plans issued within 20 weeks	Red	Red	<p>Quarterly data Target 75.0% Actual 14.7%</p> <p>Forecast data Target 75.0% Actual 30.0%</p> <p>Improving</p>	<p>The council is still dealing with a backlog of cases and with a number of cases already out of the 20 weeks' time period. Therefore, this remains a significant challenge and improvement plans are in place.</p> <p>To assess the effectiveness of Derby's processes there has been a targeted cohort of new plans that have been progressed within target timescales (currently 100% on track within 20 weeks) and this has made an impact on the overall position. We still however have a considerable backlog of 170+ cases, which is pulling the overall percentage down however there are robust plans in place to address this which will continue to be reviewed through the SEND Improvement Board.</p>	<p>The team will focus on addressing the backlog whilst also focusing on a number of targeted cases to support an overall improvement (October Cohort and Cohort 11 will continue to test the effectiveness of processes).</p> <p>A targeted Improvement Plan is also being developed for SEND to address the outcomes of recent peer assessment activity - this will include actions on processing assessments and EHCPs.</p>	<p>An update was presented to Inspiring Young People in September 2016. This measure is also subject to regular scrutiny by DFE.</p> <p>It should be noted that further to this there will be an update to Corporate Scrutiny Board in January 2017 which will evaluate progress from the April 2016 Performance Surgery on SEND.</p>
AHH 01A (NI 127) Social Care Quality of Life	Annual Collection	Amber	<p>Quarterly data Target 19.5 Actual</p> <p>Forecast data Target 19.5 Actual 19.1</p> <p>Stabilised</p>	This is an annual measure derived from the Adult Social Care Survey, results available in Quarter 4.	N/A	Due to external factors likely to impact on this measure a revised target of 19.1 is proposed for 2016/17 - this remains in line with national / comparator averages.
SS PM23b Percentage of children placed with independent fostering agencies	Red	Red	<p>Quarterly data Target 40.0% Actual 58.9%</p> <p>Forecast data Target 40.0% Actual 60.0%</p> <p>Deteriorating</p>	The number of in-house foster carers is currently below target due to a large number of resignations towards the end of 2015 followed by only 6 approvals between January and September 2016. At the end of September 2016 12 assessments were in progress, 6 of which are mainstream assessments with anticipated approval dates in November and December 2016.	Recruitment activity continues to be a priority and marketing activity has strengthened significantly with a more focussed strategic overview. Ongoing improvements are being made to streamline the assessment and approval process, including applicants completing the Skills to Foster training course during Stage 1. Data analysis of enquiries, applicants in the assessment process and current foster carers is now being undertaken to a greater extent. It is expected that this analysis will provide us with more information to effectively tailor our recruitment strategy.	No further action required - measure subject to regular scrutiny and challenge by Corporate Parenting.

Directorate : Reporting

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DH Local 62b Number of new homes delivered before April 2019 (HRA & DH)	Annual Collection	Red	<p>Quarterly data Target 6.0 Actual 6.0</p> <p>Forecast data Target 50.0 Actual 40.0</p> <p>Deteriorating</p>	A number of sites commenced at the beginning of the year and are due for handover over the next quarter, this will give a boost towards our target.	No further actions needed as one medium sized site is likely to complete in April 2017 rather than March 2017'	This is reviewed regularly at the Derby Homes Operational Board.
YA&H PM03 (NI 156) (DH) Number of households living in Temporary Accommodation	Red	Red	<p>Quarterly data Target 30.0 Actual 54.0</p> <p>Forecast data Target 30.0 Actual 45.0</p> <p>Deteriorating</p>	We are experiencing high levels of homelessness coupled with a decrease in the number of available social tenancies in which to house those for whom we have a main housing duty. Due to service pressures we are also unable to prevent homelessness and households are becoming actually homeless.	We are looking at how we deal with these issues including temporarily utilising another member of staff to look at the barriers to move on within and from temporary accommodation. We have increased the number of council owned properties available to us and are also looking at acquiring other properties for this purpose to alleviate the numbers placed in B&B. However this will not decrease the overall numbers in TA and so we are also concentrating on systems and procedures to improve the eventual move out of temporary accommodation. This will include increasing the percentage of properties being advertised to the emergency band and exploring the possibility of larger properties to permanently rehouse the larger families.	Corporate Scrutiny will receive an update on this measure in November 2016.
YA&H PM06 (DH) Number of homelessness acceptances	Red	Red	<p>Quarterly data Target 185.0 Actual 251.0</p> <p>Forecast data Target 370.0 Actual 500.0</p> <p>Deteriorating</p>	There has been a national increase in the number of homeless households. Welfare changes, government reductions in funding of services and legislative changes are all contributing factors in the increase in homelessness acceptances. Resource pressures have meant that we are increasingly reactive rather than proactive.	We plan to refocus our services through a restructure in the new year however the national increases in homelessness suggest it is unlikely we will be able to return to the high levels of prevention and low numbers of acceptances that were experienced a few years ago.	Corporate Scrutiny will receive an update on this measure in November 2016.