

Improvement Report - Council Scorecard

Derby City Council

31-Dec-2017



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Measure Details	Quarterly Target Status	Forecast Year End Status	Performance VS Target	Context for Current Performance	Improvement Actions Taken	Intervention / Review
Directorate : Communities & Place						
Regen PM21 Number of new businesses established arising from DCC interventions	Red	Red	Quarterly data Target 22.0 Actual 12.0 Forecast data Target 34.0 Actual 20.0 N/A	The D2 Business Starter Programme requires participants to be involved in a series of workshops and networking events. Since Derby has 56 residents involved to date, it is expected around half of these will eventually commence a business.	The Connect Derby managed workspace network continues to attract new tenants, some of which will be new businesses.	Executive Scrutiny are scheduled to review Regeneration Projects, including the impact on business and jobs in the city in March 2018, which include opportunities to further review this measure.
Directorate : Organisation & Governance						
CM PM15 Number of online transactions	Red	Red	Quarterly data Target 62,329.0 Actual 55,222.0 Forecast data Target 96,100.0 Actual 87,504.0 Improving	The forecast outturn as at 31 Dec 2017 is 87,504, which is 8.9% down against target - though 14.2% up on the same period in 2016/17.	Performance to 31 March 2018 will improve: a) Garden Waste Scheme applications were made in Nov and Dec 2016 with 1,200 applications and this years scheme will open in Jan 2018. b) Online figures for concessionary travel cards from Sep 2017 are yet to be included, which will support further improvements. c) An action for the online form to replace customer service emails was implemented in Dec 2017. The overall anticipated impact of points a) to c) will be to reduce the short fall to 6% between the proposed target and year end outturn.	A challenging target was set to support the commitment to increase the overall number of online transactions - performance will be reviewed at the end of the year with a view on whether to include customer management updates in the Performance Forward Plan for Scrutiny for 2018/19.

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CM PM05 % sundry debt collected in-year	Amber	Green	<p>Quarterly data Target 93.0% Actual 92.4%</p> <p>Forecast data Target 93.0% Actual 93.0%</p> <p>Improving</p>	<p>At the end of Q3 it is predicted that outturn performance will either hit target or be marginally below.</p> <p>As at the end of December there was approximately £10million still within our repayment terms and the collection of this will be a key factor in achieving our target.</p>	<p>The team continue to operate a robust recovery timetable including regular production of reminders and referral of cases to our external collection agents.</p> <p>This robust recovery timetable will support the delivery of the target for the end of the year.</p>	<p>No further action proposed the target is forecasted to be achieved.</p>
CM PM09a Percentage of Council Tax collected within 36 months of it becoming due	Amber	Green	<p>Quarterly data Target 97.8% Actual 97.6%</p> <p>Forecast data Target 98.0% Actual 98.0%</p> <p>Improving</p>	<p>The indicator tracks collection of Council Tax arrears.</p> <p>The 97.62% in the year to date column is the collection rate for the 2014/15 financial year.</p>	<p>-This year ended on the 31st March 2015 so to achieve target the collection rate for this year needed to be at least 97.5% by 31st March 2018 which it already is.</p> <p>-All previous years are also higher than 97.5%.</p>	<p>No further actions proposed as forecasts are that the target will be achieved and this measure was subject to review by Executive Scrutiny in April 2017.</p>

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CP 08f Average working days per employee (full time equivalents) per year lost through sickness absence - Excluding Schools	Red	Red	<p>Quarterly data Target 6.3 Actual 9.3</p> <p>Forecast data Target 8.4 Actual 12.5</p> <p>Improving</p>	<p>Quarter 3 YTD continues to show an overall improvement compared to 2016/17 where FTE days lost were at 10.66 days compared to the current position of 9.34 days.</p> <p>The year-end projection is currently at 12.45 days.</p> <p>The Q3 result of 3.22 days is an increase compared to Q2 where the outcome was 3.05 days. One of the main reasons for this rise was due to viral infection seeing an increase from 3.17% in Q2 (in the top 15 reasons) to 7.47% in Q3, which places it as the 2nd highest reason for sickness absence in this period. Stress continues to be the top reason for sickness absence standing at 24.52% for non-schools overall for YTD.</p> <p>The breakdown by department is: - COMMUNITIES & PLACE YTD 8.86 days and year end forecast is 11.81 days. - ORGANISATION & GOVERNANCE YTD 6.79 days and year end forecast is 9.05 days. - PEOPLE SERVICES YTD 10.91 days and year end forecast is 14.55 days.</p>	<p>A corporate attendance management project group, led by a service director, has been established to bring increased focus and drive to improve the Council's attendance management performance. An action plan has been developed between HR, Organisational Development and Occupational Health to support managers in positively managing attendance.</p>	<p>This measure has been presented to Executive Scrutiny Board on a number of occasions in 2017, including 18 October and 7 November (Health and Wellbeing).</p> <p>It is due to be discussed again at Executive Scrutiny Board in April 2018.</p>
FPA PM22b Unqualified Audit Opinion for Derby City Council for 2016/17 - Value for Money	Red	N/A	<p>Quarterly data Target On Track Actual Major Slippage</p> <p>Forecast data Target On Track Actual</p> <p>N/A</p>	<p>Derby City Council did not receive an unqualified opinion on Value for Money for 2016/17 - an adverse opinion was given by our external auditors at the 19th December 2017 audit and accounts committee. Work is on-going to ensure the value for money opinion improves.</p>	<p>-The adverse value for money opinion reflects a number of well documented issues which are now addressed in the Corporate Improvement Plan. -Gaining a positive VfM opinion for 2017/18 will be an important milestone in the plan. -We are working towards this by implementing a more effective framework of internal controls, including a review of Financial Regulations and Contract Procedure Rules, and reviewing the effectiveness of the Audit & Accounts Committee and establishing a development plan.</p>	<p>The Corporate Improvement Plan and all associated actions are subject to regular monitoring by the Corporate Improvement Board, with regular reporting to Executive Scrutiny on progress,</p>

Directorate : People Services

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AHH 02D Sequel to short term support resulting in no services needed (STMAX)	Red	Red	<p>Quarterly data Target 75.0% Actual 67.1%</p> <p>Forecast data Target 80.0% Actual 66.5%</p> <p>Deteriorating</p>	<p>Performance is below the Quarter 3 target set and will not achieve the current end of year target.</p> <p>The reasons for this include; more challenging and complex cases that have been taken on by the Reablement Service which makes it more difficult to achieve this target.</p>	- This measure to be reviewed for 2018/19. It is a 'front door' measure of how effective short term support is in reducing or delaying the need for care and support for new customers. As part of this review, work is to be done to gain a better understanding of the measure and improve recording of prevention and reablement activity.	<p>Executive Scrutiny Board reviewed this measure alongside associated Adult Social Care measures in January 2017 and Executive Scrutiny Board will review this measure in 2018.</p> <p>Looking ahead to 2018/19 targets will be reviewed to ensure that they are set within the current context of service delivery including the complexity of cases.</p>
AHH Local 2A (i) Adults aged 18 to 64 whose long term care needs are met through residential or nursing care per 100,000 population	Red	Red	<p>Quarterly data Target 10.2 per 100,000 population Actual 12.9 per 100,000 population</p> <p>Forecast data Target 13.5 per 100,000 population Actual 16.0 per 100,000 population</p> <p>Deteriorating</p>	This is a new measure for 2017/18 counting customers in long term residential and nursing care, rather than counting only those in permanent placements. After an initial pause numbers have begun to increase with forecasts expected to exceed comparator averages.	<p>- Demand management initiatives have been introduced to extend opportunities for community support and early identification of issues.</p> <p>- The Council has developed a Younger Adults Accommodation Strategy, which has yielded many supported living opportunities promoting independence.</p> <p>- Direct Payment offer continues to grow to allow people to self-direct support in supported living arrangements.</p> <p>Despite all the positive action taken above there have been a number of factors impacting negatively on performance...</p> <p>- There has been an increase in the number of Care Leavers requiring support</p> <p>- There have been issues about complexity of some needs and provider capacity.</p> <p>- Financial pressures.</p>	Executive Scrutiny Board reviewed this measure alongside associated Adult Social Care measures in January 2017 and review again in February 2018.

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AHH S5 Percentage of referrals needing further enquiries that have a safety plan in place at initial enquiry stage	Red	Green	<p>Quarterly data Target 80.0% Actual 71.1%</p> <p>Forecast data Target 80.0% Actual 80.0%</p> <p>Improving</p>	<p>Optimum recording and performance through the MASH system is not being fully recorded on Liquid Logic.</p> <p>Furthermore, the system does not allow records to be updated retrospectively to record safety plans in place.</p>	<p>* An audit is being undertaken to identify where recording may not be accurate.</p> <p>* Year end data quality checks and training to be carried out to maximise recording and performance.</p> <p>* Once this has been done for year end Safeguarding of Adults Data Collection, performance should be on target.</p> <p>Last years final position was 79.8% equivalent to this years target, which is a further indication that the target remains achievable.</p>	<p>Safeguarding and DOLS have been to Corporate Scrutiny and Governance Board in 2016/17 and Adults performance measures are due to be discussed at Executive Scrutiny Board 13 February 2018.</p>
C PM02a Takeup of FEEE places for three and four year-olds in each locality by eligible children	Amber	Green	<p>Quarterly data Target 95.0% Actual 93.0%</p> <p>Forecast data Target 95.0% Actual 96.0%</p> <p>Improving</p>	<p>DfE January 2017 Census confirmed Derby City's overall FEEE take up levels for three and four year olds is 93%, which has reduced from 95% in January 2016.</p> <p>Three year old take up levels have reduced from 93% to 90% but four year old take up levels have remained consistent at 94%.</p> <p>The national take up levels are 95% whilst the East Midlands position is 97% for 3YO and 98% for 4YO, overall therefore take up sits at 98%; so there is considerable work to do to close this gap.</p> <p>Autumn extended entitlement levels were good with 1,087 parents of the 1,131 who received eligibility codes taking up the new offer. More work is planned with employers to further promote the new offer.</p>	<p>Actions taken/planned:</p> <ol style="list-style-type: none"> 1) Social Media in place since October 2017 which we know is used by LA's with high take up levels. 2) New promotional leaflets combing all FEEE offers being used to simplify parents understanding of their entitlement. 3) Meetings with Health leads and attended Health Visitor locality meetings to ensure Health Visitors, as the key professional who sees most parents with under 3's face to face at health checks, are actively promoting all aspects of the FEEE, including the new extended entitlement. 4) Meeting planned in Spring 2018 with Heads of nursery units in Arboretum and Normanton wards where take up levels are below 70%. To actively encourage/signpost parents to other settings where their nursery is so that children do not sit on a waiting list and instead take up their FEEE place. 5) Work planned from March 2018 with employers to ensure they are promoting the 3 and 4 year old FEEE offers to parents as well as tax free childcare. 	<p>An update was presented to Children and Young People Overview and Scrutiny Board in September 2017.</p> <p>No further actions proposed as the target is forecasted to be achieved with many actions in place to facilitate this.</p>

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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 57.00 per 10,000 population Actual 95.80 per 10,000 population</p> <p>Forecast data Target 57.00 per 10,000 population Actual 90.00 per 10,000 population</p> <p>Deteriorating</p>	<p>There continues to be a rise in services and identification that children are vulnerable.</p> <p>There has been responsive action taken in order to understand the significant increase in plans. All investigations undertaken to date have concluded that the threshold has been met for Child Protection and these children have been rightly escalated through the child protection processes. The target is a benchmark for changing demand and the priority should always be effectively safeguarding Derby's children and young people.</p>	<p>There has been focused task group convened, led by the Strategic Director of People, with key representatives from across key Children's Safeguarding Management Team to tightly monitor children subject to Child Protection Plans. This group will review management of CP processes; ensuring that there is tight throughput of cases and there is no unintended consequence of previous procedural changes which have been adopted to the management of Child Protection cases.</p> <p>Child Protection Managers will continue to ensure timely and safely deplaning of child protection cases to Children in Need status through continued multi agency partnership working.</p>	<p>A Performance Surgery is planned for April 2018, with a briefing to the Chair of Children and Young People's Overview and Scrutiny Board before this on the story behind the data and actions taken to date.</p>
EIIS PM16a (NI 117) Percentage of 16–17 year-olds who are not in education, training or employment (NEET)	Red	Green	<p>Quarterly data Target 5.0% Actual 5.3%</p> <p>Forecast data Target 5.0% Actual 5.0%</p> <p>Deteriorating</p>	<p>September/October and December/January are two peak times when NEET and unknowns increase - This is an annual picture.</p>	<p>In January targeted work in the evenings and weekends is taking place to contact and engage all those YP identified.</p>	<p>No further action currently proposed - the year end target is forecasted to be achieved and the NEET Strategy is subject to regular review.</p>
L&I PM02a Percentage of Y6 pupils achieving expected level in reading, writing and maths	Amber	Amber	<p>Quarterly data Target 56.0% Actual 55.0%</p> <p>Forecast data Target 56.0% Actual 55.0%</p> <p>Improving</p>	<p>This is revised data based on the DfE school performance tables.</p>	<p>A range of programmes commissioned by the Primary Strategy Group are in place for targeted schools funded partly by Schools forum and partly by The Opportunity Area programme. A School Improvement bid to the Sub regional Improvement Board has also brought in additional funds and capacity to support improvements.</p>	<p>Attainment outcomes will be subject to review by Children and Young People's Overview and Scrutiny Board in February 2018.</p>

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L&I PM04a Attainment 8 score	Red	Red	<p>Quarterly data Target 48.5 Actual 42.1</p> <p>Forecast data Target 48.5 Actual 44.0</p> <p>Deteriorating</p>	<p>Current data represented the Unvalidated result.</p> <p>Revised result will be available in Q4</p>	A range of programmes commissioned by the Secondary Strategy Group are in place for targeted schools funded partly by Schools forum and partly by The Opportunity Area programme. A School Improvement bid to the Sub regional Improvement Board has also brought in additional funds and capacity to support improvements.	Attainment outcomes will be subject to review by Children and Young People's Overview and Scrutiny Board in February 2018.
L&I PM23e Percentage of inspected services settings and institutions that are judged as 'good' or 'outstanding' – Residential Children's Homes	Red	Red	<p>Quarterly data Target 100.0% Actual 83.3%</p> <p>Forecast data Target 100.0% Actual 83.3%</p> <p>Deteriorating</p>	<p>The percentage equates to one children's home only receiving requiring improvement.</p> <p>Five of Derby's six homes have been rated as 'good'.</p> <p>One interim inspection occurred this quarter but has no influence on the annual inspection outcome. The inspection confirmed that progress was being made against the action plan.</p>	Internet identification of home remains the last action to resolve. A number of council services are currently working on this.	<p>We are working through an improvement plan agreed with Ofsted to ensure the required standards are met for the home not currently assessed as 'good'. Re-inspection is not expected until summer 2018.</p> <p>No further actions proposed.</p>
L&I PM26a % of NEW EHCPs issued in 20 weeks (for those children and young people pre-16 years of age)	Red	Red	<p>Quarterly data Target 90.0% Actual 60.0%</p> <p>Forecast data Target 90.0% Actual 60.0%</p> <p>Deteriorating</p>	<p>In the last quarter Derby City received 85 requests with 11 being processed within target timescales (to date)...</p> <p>- October 2017 - 21 total referrals received and of these 5 met 20 week deadline.</p> <p>- November 2017 - 36 total referrals received and of these 6 met 20 week deadline.</p> <p>- December 2017 - 29 total referrals received and of these none have yet met the 20 week deadline.</p> <p>The forecast has been based on average performance, acknowledging wider challenges associated with growing demands and competing pressures for the service.</p>	<p>The demand for EHCP assessments remains high however the implementation of the Graduated Response in October 2017, alongside the Locality Funding Panels, will support the long-term aim to support wider SEND needs at the most appropriate level of need for each individual child / young person. This is part of the wider city-wide review of SEND.</p> <p>Recruitment is on-going to ensure that there is capacity to meet demand however the service has prioritised the conversions from statements to EHC plans, to meet the statutory deadline of 31 March 2018, and support for this has been found in-house.</p>	Children and Young People's Overview and Scrutiny Board received an update on SEND inspection readiness in 2017, which includes assessments to meet needs. There will be a further update to the Board on transition in April 2018, which will be an opportunity to explore wider SEND performance issues, as required.

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L&I PM34 Percentage of statements ceased or converted to an Education, Health and Care Plan (pre 16 years)	Red	Green	<p>Quarterly data Target 50.0% Actual 34.0%</p> <p>Forecast data Target 100.0% Actual 100.0%</p> <p>N/A</p>	<p>To date there have been 275 statements converted, with 123 of these being within the last quarter (October to December).</p> <p>As at the end of December, 534 statements were in progress (at various stages with the conversion process), with a view for completion by the end of March 2018, in line with the statutory deadline.</p>	<p>A number of actions have been taken to facilitate the achievement of this target...</p> <ul style="list-style-type: none"> - Increased management and casework support from the 16-25 VLS Team for pre-16 conversions. - Further staff from 0-25 Vulnerable Learners Service allocated to prioritise conversions, only. - The procurement of external writers for plans. - An IT project has been launched to build workflows with a long-term view to improve data quality within this area. 	<p>Progress is subject to regular monitoring and challenge through the Lead Cabinet Member and Strategic Director of People Services, with regular meetings with the Department for Education.</p>
AHH 02B (NI 125) Achieving independence for older people through rehabilitation/intermediate care	Amber	Red	<p>Quarterly data Target 85.0% Actual 80.5%</p> <p>Forecast data Target 85.0% Actual 80.0%</p> <p>Deteriorating</p>	<p>Performance has decreased since Quarter 1 (which would be Q4 16/17 customers) which has produced a downturn in the year to date performance.</p> <p>Performance has fallen below the Quarter 3 target set and based on current performance will not achieve the end of year target.</p>	<p>More challenging and complex cases have been taken on by the reablement service which makes it more difficult to reach targets, which urgently require to be reviewed and revised to reflect the increase in complexity of customers.</p>	<p>Corporate Scrutiny Board reviewed this measure alongside associated Adult Social Care measures in January 2017 and Executive Scrutiny Board will review this measure in 2018.</p> <p>Review of performance on release of final data and national ASCOF benchmarking</p>

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SS PM07 - Children in Care per 10,000 population aged under 18 (EISS PM05)	Red	Amber	<p>Quarterly data Target 77.00 per 10,000 population Actual 80.50 per 10,000 population</p> <p>Forecast data Target 77.00 per 10,000 population Actual 79.50 per 10,000 population</p> <p>Deteriorating</p>	<p>CIC numbers continue to rise and many of these are in localities, subject to care proceedings, which are taking slightly longer than in recent months. Due to the significant rise in children subject to CP plan it is to be expected that CIC numbers will also continue to rise. Whilst the rate is slightly higher than the target, it is in line with Derby's comparator authorities and the priority should always be effectively safeguarding Derby's vulnerable children and young people.</p>	<p>Service leads will be looking at how we can utilise the full potential of the Exit from Care Team and there is also a plan for Social Impact Bonds to be used as a way of preventing care episodes / stepping these down going forward.</p> <p>Work will continue to robustly monitor thresholds for new admissions to care to ensure interventions are based on need.</p>	<p>There are regular updates on 'Monitoring Safeguarding Practices' to Children and Young People Overview and Scrutiny Board alongside monthly reviews via Safeguarding Assurance Meetings.</p>

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SS PM23b Percentage of children placed with independent fostering agencies	Red	Red	<p>Quarterly data Target 50.0% Actual 66.2%</p> <p>Forecast data Target 50.0% Actual 62.0%</p> <p>Deteriorating</p>	<p>This area remains an on-going challenge and there are plans for soft market testing, with regard to the fostering service to look at options going forward.</p> <p>In terms of fostering recruitment, enquiries in Q3 have increased slightly at 44 compared to 41 in Q2 however, conversion rates have been poor with only 5 new applications. Unfortunately the service has experienced a high fall out rate since the beginning of September – 6 in total – 2 of which were closed by the local authority and 4 withdrew for personal reasons.</p> <p>A further 3 applications require further exploration in relation to capacity to provide the types of placements where there is high demand i.e. sibling groups and older children.</p> <p>There has only been 1 mainstream approval in Q3, bringing the total this year to 5. The year-end forecast is 9 mainstream approvals. This figure has reduced significantly from previous forecasts due to the high dropout rate.</p>	<p>Soft market testing and the results of this will impact on the outcome of this measure going forward.</p> <p>The fostering website has now been redeveloped and went live at the end of Q3. The service has already received positive feedback from enquirers who say the new website is very user friendly. It is hoped we will see an increase of online enquiries as a result of this.</p> <p>In 2018 the service will run 4 major recruitment campaigns alongside the existing weekly drop-in sessions. The presence on social media to advertise these campaigns has increased significantly and our next event to be held in February has already had a number of bookings directly from the Facebook adverts.</p>	<p>The recruitment of carers was a recommendation from the SIF inspection and progress is monitored through the Improvement Plan and progress on this will be subject to a Performance Surgery in April 2018.</p>
Directorate : Reporting						
DH Local 62b Number of new homes delivered in year (HRA & DH)	Annual Collection	Red	<p>Quarterly data Target Actual 34.0</p> <p>Forecast data Target 60.0 Actual 39.0</p> <p>Improving</p>	<p>The target of 60 a year is based on financial capacity is unlikely to be met this year as insufficient sites came forward over the last year. There were 24 completions during the first half of the current year, and there are a number of others in the current pipeline about to start on site. The number this year is however likely to be an increase on last year's position.</p>	<p>We are working pro-actively with colleagues in DCC Planning, Property Services and Estates to (1) ensure a steady flow of new site feasibilities is being considered by the Planning Department in order to deal with actual scheme proposals efficiently; (2) initiating the transfer of suitable land into the HRA for further housing development and (3) using framework architects in addition to DCC Architectural services to get around capacity bottlenecks.</p>	<p>Executive Scrutiny have considered new homes in March 2017 and January 2018.</p>

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YA&H PM05 (DH) Number of homelessness preventions	Red	Red	Quarterly data Target 495.0 Actual 437.0 Forecast data Target 660.0 Actual 585.0 Improving	The number of preventions has decreased this quarter but particularly in December. This maybe a reflection of the holiday break where staff were not at work but also the seasonal trend of there being fewer cases of threatened homelessness. Families are often reluctant to ask members to leave and also the courts have less activity leading up Christmas.	We have been implementing a restructure to enable us to comply with the new Homelessness Reduction Act the focus of which is prevention and relief of homelessness for all households. Once established we will be able to offer greater prevention measures including interventions, the private rented sector offer and a hub and spoke model utilising our excellent partnership working.	Homelessness has been considered by Executive Scrutiny in November 2016 and January 2018.