

Improvement Report - Council Scorecard

Derby City Council

31-Mar-2017



Measure Details	Quarterly Target Status	Forecast Status	Performance VS Target	Context for Current Performance	Improvement Actions Taken	Intervention / Review
Directorate : Organisation & Governance						
CM PM15 Increase the volume of online transactions	Amber	Amber	<p>Quarterly data Target 80,000.0 Actual 76,604.0</p> <p>Forecast data Target 80,000.0 Actual 76,604.0 N/A</p>	Although the volume of online transactions increased by 22.4% the target was missed by 9.5% or 3,390 transactions. It should however be noted that the result of 76,604 represents a strong position; with new online options being made available throughout the year (i.e. Registration Services and Pest Control).	We will continue to promote existing online options, whilst developing new options. We expect to see a continued rise in the volume of online transactions.	<p>No further review / intervention proposed for 2016/17 as the result represents an improvement from the previous year.</p> <p>The draft target for 2017/18 will be reviewed based on historical and current performance to make sure it is SMART.</p>
CM PM05 Percentage of in year collection of Sundry Debt	Amber	Amber	<p>Quarterly data Target 93.0% Actual 91.6%</p> <p>Forecast data Target 93.0% Actual 91.6%</p> <p>Deteriorating</p>	<p>Collection at the end of January and February had been 93.34% and 94.48% respectively, both ahead of target. Towards the end of the year there were a significant number of large invoices raised. Whilst there is a high level of confidence that all these debts will be collected in full in the early part of the 2017/18 financial year, they were outstanding at the end of the 2016/17 financial year and that impacted on the overall outturn collection down.</p> <p>The team continue to operate a regular recovery timetable and in 2017/18 will use the powers set out in the Sundry Debt & Miscellaneous Income Recovery Policy to their full effect in any appropriate cases.</p>	<p>A review of the team structure has been completed to make sure that resources are in place that can maximise collection rates.</p> <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.</p>	No further review / intervention proposed for 2016/17.

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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 8.4 Actual 14.2</p> <p>Forecast data Target 8.4 Actual 14.2</p> <p>Deteriorating</p>	<p>The Year to Date is based on a twelve months extract (April to March). The year-end figure of 14.21 is made up of all sickness FTE days lost in this period which comes in just under the forecasted year-end forecast at quarter 3 of 14.7 days lost. The figure takes in to account any data cleansing done after chasing up on any year end open ended absences.</p> <p>The top 3 absence reasons over this period were:</p> <ul style="list-style-type: none"> • 13a - Stress related symptoms - 22.92% • 16 - Operations Post-operative recovery & other hospital treatments - 12.54% • 12 - Other musculo-skeletal problems - 10.98% <p>The Short/Long term split by Directorate is as follows: Org & Gov " Short term 53.88% & Long term 46.12% Comms & Place " Short term 39.88% & Long term 60.12% Peoples " Short term 38.10% & Long term 61.90%</p>	<p>Over the last quarter of this financial year there were a number of changes/actions taken in regards to sickness absence...</p> <ul style="list-style-type: none"> - A revised sickness absence policy was implemented - Monthly sickness reports have been issued to the top 3 tiers of management showing high level stats for their respective areas - The HR department has also been regularly chasing any open ended sickness which has helped to ensure that where staff have returned an end date is being entered in MiPeople. <p>An Internal Audit of sickness absence has now been completed and the findings indicate that data quality from the Mi-People system is not fully robust. From 1 June, sickness absence will be recorded via a triage service which should provide more reliable sickness data going forward. The HR service also has plans to input individual working patterns into the system to improve accuracy of calculations.</p>	<p>Corporate Scrutiny received an update on Employee Health and Wellbeing in February 2017. As a result of this it was agreed that a Performance Surgery would be planned for early 2017/18 to review performance in more depth.</p>
FPA PM21 Unqualified Audit Opinion for Derby City Council for 2015/16	Red	Red	<p>Quarterly data Target On Track Actual Major Slippage</p>	<p>There has been major slippage in this and further discussions with audit around valuations which has impacted on the timeframe for finalising the Statement of Accounts and in-turn the relevant audit opinion.</p>	<p>A revised timeframe for finalised figures from valuations has been agreed and a revised deadline for the accounts and the subsequent audit opinion confirmed.</p>	<p>No further action - this measure is subject to regular monitoring by COG and external auditors.</p>

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GOV PM01 DBS renewal programme achievement	Red	Red	<p>Quarterly data Target 95.0% Actual 59.0%</p> <p>Forecast data Target 95.0% Actual 59.0%</p> <p>N/A</p>	Improvement of 16% on Q3 with a further 15% (188 checks) currently with the DBS service awaiting certificate issue. Still a further 21% gap to close to achieve Q4 target set (307 checks in total)	Chasing managers for both those outstanding as well as those awaiting certificate issue. Advised Strategic and Service Directors of current position for escalating within DMT's.	This measure will be recommended for consideration by Corporate Scrutiny as part of the 2017/18 Performance Forward Plan.
LPI 52h Proportion of complaints responded to within timescale (all services)	Amber	Amber	<p>Quarterly data Target 80.0% Actual 77.0%</p> <p>Forecast data Target 80.0% Actual 77.0%</p> <p>Stabilised</p>	<p>Updated 14/06/17: Provisional data shows that 77% 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 the year end forecast is provisional. Breakdown by directorates is as follows: Adults 85%, O&G 95%, C&P 66%, CYP 73%.</p>	Complaints was discussed at Corporate Scrutiny in November 2016. Regular complaints reports from the CRM system continue to be taken to Directorate Management Team Meetings and further training sessions have taken place for investigating officers. There has also been a review of the process undertaken by internal audit with recommendations expected in due course. This has resulted in more complaints being updated within the CRM system. The process for recording for complaints will be reviewed as part of the wider project to replace the CRM system.	Corporate Scrutiny will review complaints again in October 2017.
Directorate : People Services						
AHH 02D Sequel to short term support resulting in no services needed (STMAX)	Red	Red	<p>Quarterly data Target 82.0% Actual 76.3%</p> <p>Forecast data Target 82.0% Actual 76.3%</p> <p>Deteriorating</p>	<p>PROVISIONAL DATA; This figure is based on an initial submission of Short and Long Term support return (SALT) on 2nd June 2017.</p> <p>This measure monitors the percentage of customers who receive short term support aimed at keeping them independent (for example home rather than in a care home or hospital)</p> <p>Although the aim is to maximise this independence, it may not be appropriate in a smaller proportion of customers who need residential care.</p>	Final data for this measure will be entered following our statutory SALT returns to NHS Digital on 29 June 2017.	No further review / intervention at this stage.

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AHH Local 2A (i) Adults aged 18 and over admitted on a permanent basis in the year to residential or nursing care per 100,000 population	Amber	Amber	<p>Quarterly data Target 2.5 Actual 2.6</p> <p>Forecast data Target 2.5 Actual 2.6</p> <p>Improving</p>	PROVISIONAL DATA entered on the 8th April 2017, final data due from our final SALT statutory returns to NHS Digital on 29 June 2017. This figure is not expected to rise. There will be a new measure for 2017-18 counting customers in long term residential and nursing care rather than counting only those in permanent placements.	<p>A number of actions have been taken to support a reduction in the use of residential care</p> <ul style="list-style-type: none"> - The Council has introduced demand management initiatives such as 'Talking Points', Local Area Co-ordination, Ordinary Lives and Shared Lives - Over the past five years the Council has developed five new extra care facilities for older people across the city. - The Council also has developed a younger adults accommodations strategy, which has yielded many supported living opportunities for younger adults, hence the low younger adults admissions rate. - The Council has continued to grow the Direct Payment offer to allow people to self-direct support in supported living arrangements. 	Corporate Scrutiny Board reviewed this measure alongside associated Adult Social Care measures in January 2017.
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 50.00 per 10,000 population Actual 61.70 per 10,000 population</p> <p>Forecast data Target 50.00 per 10,000 population Actual 61.70 per 10,000 population</p> <p>Deteriorating</p>	<p>PROVISIONAL FIGURES PENDING YEAR END RETURN VALIDATION</p> <p>The overall number of children with a plan has increased significantly over the last quarter. When analysing the cohort of CYP it is of note that there are a number of larger sibling groups. The nature of the risk which CYP have been exposed to is serious with the largest group being subject to emotional abuse. Ultimately the Council needs to ensure children and young people in the city remain safe and this rate reflects the level of need in the city. 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>The Child Protection Managers will continue to have robust threshold discussions with the Locality Managers to ensure that the request for an ICPC remains appropriate and proportionate. Each chair will continue to have robust discussions within the conference in relation to decisions to make a child subject to a CPP. Ensuring that the needs of the child cannot be met via EH support services.</p> <p>It should be noted that action was taken, in January 2017, in response to the early de-registration of plans at the First Review, which may be impacting on current demand.</p>	A review of current demand is underway to understand what is driving performance. This will be reported to the Safeguarding Assurance Meeting in June 2017.

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L&I PM02a Percentage of Y6 pupils achieving expected level in reading, writing and maths	Red	Red	<p>Quarterly data Target 53.0% Actual 48.0%</p> <p>Forecast data Target 53.0% Actual 48.0%</p> <p>N/A</p>	<p>Annual Measure. Q3 Comments -</p> <p>Percentage of Y6 pupils achieving expected level in RWM- 48% based on SFR 15/12/16.</p> <p>Derby is below the national average of 53% however when 'value added progress' from KS1 to KS2 is considered pupil outcomes across reading, writing and maths illustrates progress has been made.</p> <p>Further to this, Derby is below the national average for the percentage of primary schools below the floor standard and with the percentage of 'good or better' schools in the city at 81% pupils are more likely to be attending a good school.</p>	<p>This now includes discounted pupils recently in the country which made a difference of +1.62%.</p> <ul style="list-style-type: none"> - Even in well-established qualifications, grade boundaries are never set in advance. The introduction of a new grading of 1-9 has added greater uncertainty. - 2017 sees the first live exams of new GCSEs in English language, English literature and maths. This year grade boundaries are even more of an unknown due to the new GCSEs - Statistics will play a key role in making sure this year's students are not disadvantaged by being the first to sit these new GCSEs. 	<p>Attainment outcomes were considered by Inspiring Young People Board in December 2016. Further to this there is regular dialogue with and challenge from DfE and Ofsted on outcomes across the city.</p>
L&I PM03a Progress 8 score	Amber	Amber	<p>Quarterly data Target 0.0% Actual -0.2%</p> <p>Forecast data Target 0.0% Actual -0.2%</p> <p>N/A</p>	<p>Annual Measure.</p> <p>Derby's Progress 8 score of -0.17 is below national with a ranked position of 124, which places Derby City in 8th position against our comparator authorities (11 authorities in total. This is the first year that performance against this measure has been monitored so there are no historical comparisons.</p>	<p>Work continues with schools across the city to support good outcomes - this has included participation in the national PiXL programme, peer to peer support, targeted interventions where required, a mathematics hub and seeking support for schools outside of Derby City.</p> <ul style="list-style-type: none"> - Even in well-established qualifications, grade boundaries are never set in advance. The introduction of a new grading of 1-9 has added greater uncertainty. - 2017 sees the first live exams of new GCSEs in English language, English literature and maths. This year grade boundaries are even more of an unknown due to the new GCSEs - Statistics will play a key role in making sure this year's students are not disadvantaged by being the first to sit these new GCSEs. 	<p>Attainment outcomes were considered by Inspiring Young People Board in December 2016. Further to this there is regular dialogue with and challenge from DfE and Ofsted on outcomes across the city.</p>

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L&I PM04a Attainment 8 score	Amber	Amber	<p>Quarterly data Target 48.2% Actual 46.2%</p> <p>Forecast data Target 48.2% Actual 46.2%</p> <p>N/A</p>	<p>Annual Measure.</p> <p>Derby's result of 46.2 is below both the national and comparator averages but it does represent a slight improvement on the 2015 Derby result of 44.4.</p>	<p>Work continues with schools across the city to support good outcomes - this has included participation in the national PiXL programme, peer to peer support, targeted interventions where required, a mathematics hub and seeking support for schools outside of Derby City.</p> <p>- Even in well-established qualifications, grade boundaries are never set in advance. The introduction of a new grading of 1-9 has added greater uncertainty.</p> <p>- 2017 sees the first live exams of new GCSEs in English language, English literature and maths. This year grade boundaries are even more of an unknown due to the new GCSEs</p> <p>- Statistics will play a key role in making sure this year's students are not disadvantaged by being the first to sit these new GCSEs.</p>	<p>Attainment outcomes were considered by Inspiring Young People Board in December 2016. Further to this there is regular dialogue with and challenge from DfE and Ofsted on outcomes across the city.</p>
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 18.5%</p> <p>Forecast data Target 75.0% Actual 18.5%</p> <p>Improving</p>	<p>It was acknowledged at the start of the year that the target of 75% was going to be a challenge due to the backlog of plans from 2015/16 alongside the new demand throughout 2016/17.</p> <p>Performance on issuing plans from 2016/17 has been consistent with the majority finalised within 20 weeks (monthly cohorts are monitored with the latest month showing a result of 100% within 20 weeks).</p>	<p>The SEND Improvement Board was established in July 2016 to drive forward improvement across all aspects of the service (including partners).</p> <p>There was a peer review of SEND in September 2016 and the resulting draft improvement plans is currently being consolidated with additional improvement actions from across the service.</p> <p>A refreshed SEND Commissioning Board has been operational since 2016 and will continue to monitor performance against EHCP timescales alongside wider performance outcomes (in line with the SEND Reforms and Ofsted inspection framework published in 2016).</p> <p>Measure proposed to be removed from the Council Scorecard for 2017/18</p>	<p>There has been a large amount of review activity over the last year to support improvements...</p> <p>- External peer assessment in December 2015</p> <p>- Performance Surgery in April 2016</p> <p>- External regional peer assessment in September 2016.</p> <p>- Review of Derby's SEND self-assessment by Inspiring Young People Board in December 2016.</p> <p>Further to this there was a review of progress from the Performance Surgery at Corporate Scrutiny in January 2017.</p>

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PH PM12 Smoking prevalence in adults aged 18 years and over	Annual Collection	Amber	<p>Quarterly data Target 18.5% Actual 18.7%</p> <p>Forecast data Target 18.5% Actual 18.7%</p> <p>Improving</p>	This is an annual indicator and reflects national data from 2015. We expect that 0.2% reduction in smoking prevalence will be achieved through reinvigoration of the Livewell smoking initiative.	Ensuring a greater emphasis on concurrent smoking service alongside other interventions	Corporate Scrutiny received an update on Health and Wellbeing in March 2017 and this measure considered as part of this review.
SS PM23b Percentage of children placed with independent fostering agencies	Red	Red	<p>Quarterly data Target 40.0% Actual 62.2%</p> <p>Forecast data Target 40.0% Actual 62.2%</p> <p>Deteriorating</p>	<p>PROVISIONAL DATA.</p> <p>Fostering enquiries for this quarter have increased at 61 compared to 55 in the previous quarter. Conversion of enquiry to assessment remains a difficulty. This is mainly due to the quality of enquiries received and people's personal circumstances preventing them from applying.</p> <p>Between January and March there were 2 approvals, 6 new applications and 3 withdrawals. Overall therefore the number of assessments in process has not seen any drastic improvement, with 9 mainstream assessments underway at the end of March 2017 compared to 8 at the end of the previous quarter.</p> <p>The recruitment event held at the end of January was successful with 2 applications received from the 10 households who attended.</p> <p>Approval figures are likely to remain low in the next quarter due to the timing of applications but these should improve towards the end of the year.</p>	Planning is currently underway for another recruitment event taking place after fostering fortnight. With the appointment of a new marketing officer it is hoped that further work will be done to improve the website and increase our presence on social media. The service is also planning a re-launch of the word of mouth campaign by inviting carers to a workshop to discuss how to take this forward. A new marketing strategy and plan for the next 3 years is due to be finalised in the next few weeks.	No further action required - measure subject to regular scrutiny and challenge by Corporate Parenting.

Derby Homes

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Measure Details	Quarterly Target Status	Forecast Status	Performance VS Target	Context for Current Performance	Improvement Actions Taken	Intervention / Review
DH Local 62b Number of new homes delivered in year (HRA & DH)	Annual Collection	Red	<p>Quarterly data Target 50.0 Actual 30.0</p> <p>Forecast data Target 50.0 Actual 30.0</p> <p>Deteriorating</p>	<p>The year-end outturn was revised at Q3 and is in line with our expectations at that time. Delays in completion have not been significant and handovers have been in April 2017 had these have been within the financial year 2016/17 the outturn would have been close to target.</p> <p>Our total number of homes delivered as at 31 March 2017 in partnership with DCC, was 312 with a further 100 approved for delivery over the next 12-18 months.</p> <p>The connection of new utilities services has been problematic, a situation which would appear to be shared with other developing organisations we are in contact with.</p>	<p>We have dedicated specific staff time to liaise with utilities and develop positive relationships to enable a more efficient installation of services.</p>	<p>This is reviewed regularly at the Derby Homes Operational Board.</p> <p>Corporate Scrutiny also reviewed as part of an update on New Homes in March 2017.</p>
YA&H PM03 (NI 156) (DH) Number of households living in Temporary Accommodation	Red	Red	<p>Quarterly data Target 30.0 Actual 44.0</p> <p>Forecast data Target 30.0 Actual 44.0</p> <p>Deteriorating</p>	<p>This has been a challenge for us all year and is an area we are looking to address. This figure is higher than the target as a result of the increase in the number of homeless households and also the reduced turnover and consequential decrease in the available alternative accommodation. We have increased the number of DCC temporary accommodation (TA) units in order to avoid using B&B but this does not reduce the overall number of households needing TA. This figure also includes 7 households in refuges for survivors of domestic abuse which is an increasing reason for homelessness acceptances in Derby.</p>	<p>Housing Options is restructuring following a transfer of the service to Derby Homes. We will be focusing on prevention rather than reaction and with earlier interventions we would anticipate using fewer units of temporary accommodation (TA), particularly the unsuitable B&B. We will also be looking at the operation and management of our TA services to enable greater through flow. However, we are adversely affected by outside factors such as the economy and welfare reforms that will make prevention a difficult task.</p>	<p>This measure was reviewed by Corporate Scrutiny in November 2016.</p>

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YA&H PM06 (DH) Number of homelessness acceptances	Red	Red	Quarterly data Target 370.0 Actual 499.0 Forecast data Target 370.0 Actual 499.0 Deteriorating	We have been reporting an increase in homelessness activity over the year with a final 52% increase in the number of approaches compared to last year. This has resulted in a 32% increase in the number of acceptances and a 37% decrease in the number of homelessness preventions. Although demand has increased resources have not and therefore the service has been reactive rather than proactively preventing homelessness.	Housing Options is restructuring following a transfer to Derby Homes. We will be re-focusing on prevention along with the likely implementation of the Homeless Reduction Bill either later in 2017/18 or shortly after. We will also be strengthening our range of housing provision including the use of the private sector option and greater partnership working with private landlords. Any improvements will take time and this will continue against a backdrop of continued welfare reform and increasing housing need particularly from vulnerable groups.	This measure was reviewed by Corporate Scrutiny in November 2016.
Directorate: Communities and Place						
IC PM 20 Asset Valuations – monitor and completion of the Asset Valuation Programme	Amber	Amber	Quarterly data Target 100% Actual 100% N/A	The valuations programme has been completed and work has continued with finance to provide clarifications regarding any outstanding issues/queries. A final report was drafted and sent to Finance on 26th May to confirm that the valuation upload sent to finance on 18th May was free from material misstatement.		No further action required.