

# Improvement Report - Council Scorecard

Derby City Council

31-Dec-2015



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>						
EaRS PM29 Percentage of the annual Food Safety intervention programme achieved for premises risk rated A - C	Red	Green	<p>Quarterly data Target 75.0% Actual 70.3%</p> <p>Forecast data Target 100.0% Actual 100.0%</p> <p>Improving</p>	<p>There has been some slippage in the inspection programme for the higher risk A-C rated premises in this quarter, however, the target for the total programme of A-E rated has been exceeded (79%). This could be due to the higher risk premises not being due for an intervention until the final quarter of the year.</p>	<p>Officers to be reminded of the requirement to ensure that the A-C rated food premises due for inspection during 2015/16, are given priority over the lower risk D and E rated establishments.</p> <p>Intervention/review: A review of the remaining high risk inspections will then be undertaken at the team meeting scheduled to take place at the end of January.</p>	Performance to be reviewed at the end of March 2015 and targeted reviews commissioned as appropriate
SP PM11 (NI 192) Percentage of household waste recycled, composted or reused (reported a quarter in arrears)	Amber	Green	<p>Quarterly data Target 34.0% Actual 32.0%</p> <p>Forecast data Target 34.0% Actual 34.0%</p> <p>Improving</p>	Due to the Christmas shut down we have seen a small drop in the amount of waste collected which includes recycling material. This data is based on projections and may be subject to change.	<p>Waste Management will continue to monitor performance and will update information as data is confirmed.</p> <p>The implementation of the Waste Management Strategy continues.</p>	No further action proposed currently - the measure is forecasted to achieve target.
Regen PM14 Number of jobs created through projects where the Council has directly intervened	Red	Amber	<p>Quarterly data Target 455.0 Actual 372.0</p> <p>Forecast data Target 600.0 Actual 572.0</p> <p>Improving</p>	<p>29 jobs were created and verified between October and December 2015 via the Derby Enterprise Growth Fund. This number is expected to rise in January after the deadline for DEGF client reporting has elapsed.</p> <p>We are expecting to be able to evidence around 200 in Q4 (from a mixture of Derby Enterprise Growth Fund and the London Road RTC).</p>	N/A	No further action to be taken until up to date information is available.
<b>Directorate : Organisation &amp; Governance</b>						

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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 not yet received from external audit due to on-going governance discussion. However external audit have reported that they anticipate giving an unqualified opinion of the accounts	N/A	N/A
SST PM52 Percentage of IT and Governance policies accepted across the Council	Amber	Green	Quarterly data Target 86.0% Actual 83.0%  Forecast data Target 90.0% Actual 90.0%  N/A	Cascade sent 30 Sept 2015 via all Directors. Intouch article and automated email reminders sent to all users with outstanding policies on 10 Sept 2015.  In the absence of system integration there is the requirement for system data tidy up as well as integration of users into the new structures. If achieved this will help achieve 90% completion, otherwise may be lower with 'bad data'.	Further chases. Continue with e-mail reminders. Investigate system integration possibilities.	Reports on compliance are regularly reported to Senior Officers - no further action proposed.
Directorate : People Services						
AHH Local 2A2(ii) Adult (65 and over) Permanent admissions to residential and nursing care homes, per 100,000 population	Amber	Amber	Quarterly data Target 273.0 Actual 280.0  Forecast data Target 546.0 Actual 570.0  Improving	Q2 estimate and provisional forecast. Estimated figures for Q2 indicate long term admissions ratio of 280 rate per 100k which is just above target for Q2. We forecast that we may be higher than the year end target as throughout the winter there will be some fluctuations in demand due to demographics, falls due to severity of the weather, hospital admissions and discharges and other related factors. We are working on a more accurate Q3 position which will be available shortly.	screening and sampling of Q3 data taking place to get a more accurate alignment of long term admissions recording against ASCOF and SALT guidance.	review on verification of Q3 data.

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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 56.90 per 10,000 population</p> <p>Forecast data Target 45.00 per 10,000 population Actual 56.00 per 10,000 population</p> <p>Deteriorating</p>	<p>There has been a slight increase in the total number of children with a child protection plan in the city compared to performance reported at the end of March 2015 (54.3 per 10,000).</p> <p>The target was set in line with the last comparator average however the rate of plans has been acknowledged as rising nationally and this will be reviewed following the publication of the 2015 national performance results. 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 on the rising demand for social care services in July 2015 which included an assessment of children with a child protection plan. Derby City also hosted a Safeguarding Assurance Visit earlier this year, which reviewed processes within one locality where there was a high number of plans. Thresholds and actions were considered to be appropriate.</p> <p>CYP has also introduced a 'Demand Management Group' with all Heads of Services represented to consider what further action can be safely taken to manage this rise.</p>	No further action.
L&I PM23c Percentage of inspected services settings and institutions that are judged as 'good' or 'outstanding' - Maintained schools	<b>Green</b>	<b>Amber</b>	<p>Quarterly data Target 76.0% 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. The year end forecast of 76% is provisional.</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.</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.
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. Continued delivery of Derby Winners</p>	No further action planned.

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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 46.2%  Forecast data Target 53.0% Actual 47.0%  Deteriorating	Unvalidated data. Figure represents first not best entries. Declining trend and widening gap with national.	Work with SSG (Secondary Strategic Group) to action rapid improvements in order to halt the decline in outcomes at KS4	No further action - plans for improvement have been shared with Ofsted and challenged as appropriate Attainment outcomes, quality of education and preparations for a School Improvement inspection was considered by Inspiring Young People Board in November 2015.
PH PM1 Percentage of successful exits from drug treatment (reported a quarter in arrears)	Amber	Green	Quarterly data Target 8.9% Actual 8.6%  Forecast data Target 8.9% Actual 8.9%  Deteriorating	Marginal increase from the position reported at the end of quarter 2.	Continue implementation drug treatment initiatives.	No further action proposed - measure forecasted to achieve target.

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SS PM07 - Children in Care per 10,000 population aged under 18 (EIISS PM05)	Amber	Amber	<p>Quarterly data Target 81.50 per 10,000 population Actual 82.60 per 10,000 population</p> <p>Forecast data Target 81.50 per 10,000 population Actual 82.00 per 10,000 population</p> <p>Deteriorating</p>	<p>There is no 'right' number of children in care and protecting children as risk of harm should always be the priority.</p> <p>Derby's figure has increased slightly but this is in line with what is happening up and down the country and the changing demographics in the city. However, every effort is being made to ensure that only children who really need to be in care are being admitted and that those children who can safely return to the care of their parents are being enabled to do so.</p>	<p>We will continue to review children in high cost placements to see if they can either be safely and appropriately moved to lower cost placements or rehabilitated to parents.</p> <p>Continue to consider appropriate LAC in foster care for permanence with their carers.</p> <p>Continue to consider appropriate LAC for safe rehabilitation home with targeted work led by the Exit from Care Team.</p> <p>The Demand Management Group will review activity and effectiveness of interventions.</p> <p>It should also be noted that there is regional work on-going evaluating the effectiveness of early help services for this children / young people on the edge of care.</p>	No further action proposed.
SS PM23b Percentage of children placed with independent fostering agencies	Red	Red	<p>Quarterly data Target 40.0% Actual 50.9%</p> <p>Forecast data Target 40.0% Actual 45.0%</p> <p>Improving</p>	Performance remains stable with a slight fall of 0.1% from the end of September 2015.	The service's focus on fostering recruitment will continue under the remit of the demand management project core group and work stream leads for recruitment and assessment.	The recruitment of foster carers is subject to regular scrutiny and challenge through Corporate Parenting - no further action proposed.

Directorate : Resources

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CP 08f Average working days per employee (full time equivalents) per year lost through sickness absence - Excluding Schools	Red	Green	<p>Quarterly data Target 6.1 Actual 8.0</p> <p>Forecast data Target 8.4 Actual 8.4</p> <p>Deteriorating</p>	<p>Year end forecast based on MS Excel FORECAST formulae using Year to Date data is 10.98. However the forecast has been revised to reflect the data validation exercise that will take place at the end of the year to resolve any data quality issues. Based on the results of last years exercise this should reduce the overall figure.</p> <p>The Year to Date is based on nine months extract (April to December).</p> <p>It should be noted that due to change in the calculation of this measure that current figures may not be comparable with 2014/15. Furthermore, it should be noted that the 2015/16 target was based on historical performance so may need to be reviewed going forward.</p>	<p>A revised methodology recommended by internal audit and approved by COG is now being used. A data validation exercise will be undertaken at the end of the year. The will aim to resolve any outstanding data quality issues.</p> <p>A staff health and well being strategy is also being implemented.</p>	<p>Performance to be reviewed at year end after the data validation exercise has been undertaken.</p>