

Improvement Report - Council Scorecard

Derby City Council

31-Dec-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)	Amber	Red	<p>Quarterly data Target 66.0% Actual 65.1%</p> <p>Forecast data Target 85.0% Actual 80.0%</p> <p>Deteriorating</p>	This quarter the cumulative target of 66% was not met (though the period actual exceeded the target of 22.5%) 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 achieve a more realistic year end target of 80%.	Additional capacity is being sourced. In the interim all officers will work to ensure priority is given to completing the high risk A-C Inspections and as a result there has been an increase in the percentage of completed inspections in Qtr 3.	Considered by Corporate Scrutiny in December 2016.
Directorate : Organisation & Governance						
CM PM15 Increase the volume of online transactions	Amber	Amber	<p>Quarterly data Target 50,990.0 Actual 50,089.0</p> <p>Forecast data Target 80,000.0 Actual 78,919.0 N/A</p>	Online transactions show a 26.2% increase on the same period in 2015-16. The Year End forecast is 1.8% below target which equates to 901 transactions - which we expect to be recovered over the next three months.	We will continue to promote our Digital Service - Derby Direct to You. We will continue to explore replacing email addresses with structured online forms.	No further review / intervention proposed.
CM PM05 Percentage of in year collection of Sundry Debt	Amber	Green	<p>Quarterly data Target 93.0% Actual 91.0%</p> <p>Forecast data Target 93.0% Actual 93.0%</p> <p>Improving</p>	The collection rate continues to climb and is now consistently at ninety plus per cent month by month. The team continue to operate a robust recovery timetable which includes issuing reminders monthly and referring cases to external collection agents where appropriate.	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 action proposed - measure is forecasted to achieve target.</p> <p>It should also be noted that Corporate Scrutiny are scheduled to receive an update on Council Tax and Business Rate collection in April 2017 and this will be picked up as part of that.</p>

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CP 08f Average working days per employee (full time equivalents) per year lost through sickness absence - Excluding Schools	Red	N/A	Quarterly data Target 6.1 Actual 10.7 Forecast data Target 8.4 Actual N/A	The Year to Date is based on a nine months extract (April to December).	Although the current quarter three position is very high there is a lot of work taking place to combat this. The sickness absence policy has been revised and implemented from this month. Work is on-going in order to close out open-ended absence records with managers which has an impact on the data. Reporting is also being enhanced with monthly sickness reports being issued from this month to Heads of Service and Service Directors so that they can see some high level sickness data for their area. This will need to be reviewed over the next few months for effectiveness.	Corporate Scrutiny will receive an update on Employee Health and Wellbeing in February 2017. A review of data quality is currently being undertaken by Internal Audit.
FPA PM21 Unqualified Audit Opinion for Derby City Council	Amber	N/A	Quarterly data Target On Track Actual Some Slippage Forecast data Target On Track Actual N/A	This is subject to several factors however extra resource and re-focus should alleviate concerns.	An improvement plan is in place to ensure valuations are completed and statement of accounts processes are robust.	No further action is required at this stage.
FPA PM04 A legally balanced budget approved by Full Council (Revenue, Capital, HRA and Schools) (1 year)	Amber	N/A	Quarterly data Target On Track Actual Some Slippage Forecast data Target On Track Actual N/A	There is some slippage re: timings of consultation and feedback - however ultimately it will meet the cabinet deadline.	Table reports at the appropriate meetings.	No further action required as the deadline is expected to be met.

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GOV PM01 DBS renewal programme achievement	Red	Green	<p>Quarterly data Target 75.0% Actual 43.0%</p> <p>Forecast data Target 95.0% Actual 95.0%</p> <p>N/A</p>	There are 1,244 people included in the renewal programme and of them 732 people have expired or are due to expire within the next two months.	The Strategic Director and Service Directors have been provided with full details of those who need urgent action. People Managers of the individuals concerned have also been sent the details of those requiring urgent renewals with a deadline of 28 January 2017 for DBS paperwork to be completed. This will be monitored weekly until the target is achieved.	<p>A review of data quality has been recommended for 2016/17.</p> <p>No further actions are proposed.</p>
Directorate : People Services						
AHH 02D Sequel to short term support resulting in no services needed (STMAX)	Amber	Amber	<p>Quarterly data Target 82.0% Actual 79.9%</p> <p>Forecast data Target 82.0% Actual 79.5%</p> <p>Deteriorating</p>	Current position for Home First data is 79.9% for the period of April 2016 to October 2016 (based on manual calculations). This represents nearly 500 people receiving short term support to maximise independence. Of these four in five no longer need a service and therefore achieve a positive outcome of continued independence.	A review of data quality to be completed by the end of March 2017 to ensure it accurately reflects current activity.	No further actions.
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>	The position of 2.6 reflects current permanent admissions and remains below comparator averages.	<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.

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EIIS PM04 Children who are the subject of a child protection plan per 10,000 population aged under 18 (Snapshot)	Amber	Green	<p>Quarterly data Target 50.00 per 10,000 population Actual 50.10 per 10,000 population</p> <p>Forecast data Target 50.00 per 10,000 population Actual 50.00 per 10,000 population</p> <p>Improving</p>	<p>The overall number of children with a plan has dropped and is now in line with the comparator average. It is important to note that this snap shot figure does conceal some increase in the number of new plans, which has been offset by an increase in plans ending as well.</p> <p>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>	The profile of demand has been analysed and any changes in CP rates have been considered as part of a turning the curve report considered by the CYP Improvement Board on the fall in looked after numbers observed at the end of September 2016.	No further intervention.
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>Percentage of Y6 pupils achieving expected level in RWM- 48% based on SFR 15/12/16. 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> <p>There have been a number of actions undertaken to support improvements in primary outcomes which has included targeted work with schools on reading and writing, support for teachers and curriculum leaders, review of almost all school's strategies to meet the needs of pupil premium children and participation in the national PiXL programme.</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>

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L&I PM03a Progress 8 score	Amber	Red	<p>Quarterly data Target 0.0% Actual -0.2%</p> <p>Forecast data Target 0.0% Actual -0.2%</p> <p>N/A</p>	Progress 8 score -0.17 based on SFR 13/10/16	<p>Provisional results. Revised results will be available in Q4.</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>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 PM04a Attainment 8 score	Amber	Amber	<p>Quarterly data Target 48.2% Actual 46.1%</p> <p>Forecast data Target 48.2% Actual 46.1%</p> <p>N/A</p>	Attainment 8 score 46.1 based on SFR 13/10/16	<p>Provisional results. Revised results will be available in Q4</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>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 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 35.0%</p> <p>Improving</p>	<p>To date there have been over 200 plans issued with a further 86 with parents for approval.</p> <p>The current period actual to meet the 20 week deadline is 0% as the backlog of assessments were prioritised and progressed over this period. These assessments are already out of timescale and will therefore not meet the 20 week target impacting on the total performance of this measure.</p> <p>In terms of new assessments, all plans, excluding exceptions, are being issued within 20 weeks and each month's cohorts are being closely tracked and monitored.</p> <p>Please refer to PM26a to review targeted work with new requests for a plan.</p>	<p>The service plan is just being reviewed and will incorporate findings to improve assessment process together with the SEND Board work stream.</p>	<p>There has been a large amount of review activity over the last year to support improvements...</p> <ul style="list-style-type: none"> - External peer assessment in December 2015 - Performance Surgery in April 2016 - External regional peer assessment in September 2016. - Review of Derby's SEND self-assessment by Inspiring Young People Board in December 2016. <p>Further to this there will be a review of progress from the Performance Surgery at Corporate Scrutiny in January 2017.</p>
PH PM01 Percentage of successful exits from drug treatment (reported a quarter in arrears)	Red	Green	<p>Quarterly data Target 8.0% Actual 7.5%</p> <p>Forecast data Target 8.0% Actual 8.0%</p> <p>Deteriorating</p>	<p>A robust plan has been co-produced with service providers to increase successful exits from drug treatment.</p>	<p>Full integration of drug, alcohol, criminal justice and recovery interventions continues which will ultimately result in greater service efficiencies and more effective treatment outcomes. This process however is incremental. (This reflects data from 16/17 Q2)</p>	<p>Corporate Scrutiny are scheduled to receive an update on Health and Wellbeing in March 2017 and this measure will be picked up as part of this.</p>

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PH PM08 AHH PH Health Checks - A higher take-up of 'Public Health' health checks	Red	Green	<p>Quarterly data Target 51.0 Actual 46.0</p> <p>Forecast data Target 51.0 Actual 51.0</p> <p>Deteriorating</p>	General practice figures are still filtering in from December 2016 and this figure will be updated once further data is available. Forecast to meet year end target.	This will be reviewed when the full set of Q3 data is available.	Corporate Scrutiny are scheduled to receive an update on Health and Wellbeing in March 2017 and this measure will be picked up as part of this.
SS PM23b Percentage of children placed with independent fostering agencies	Red	Red	<p>Quarterly data Target 40.0% Actual 58.0%</p> <p>Forecast data Target 40.0% Actual 55.0%</p> <p>Deteriorating</p>	Fostering enquiries for this quarter have reduced at 55 compared to 64 in Q2. Conversion of enquiry to assessment remains a difficulty; this is largely down to the quality of enquiries being received as well as people often wanting to seek out information some time before actually proceeding with an enquiry, which is a national trend. At the end of December 8 mainstream assessments were underway compared to 12 at Q2. This is due to 5 households withdrawing from the process due to personal circumstances and only 1 new assessment starting. Approval numbers have improved slightly with 3 new households approved over the last 3 months compared to 2 in Q2. It is anticipated that 2 of the current 8 assessments will become approved households in the next quarter and a further 2 in the following quarter. The service are also anticipating up to 7 new applications within the next couple of months from people who received initial visits before Christmas.	January sees the first of three new recruitment events planned to coincide with peak times of enquiries during the year. The New Year New You campaign aims to target people who are at the early stages of thinking about fostering, to provide valuable and insightful information and an opportunity to speak to current foster carers. It is hoped that by focussing our resources on 3 key events rather than attendance at a number of smaller events we can target the correct people using more precise forms of promotion. Social media will continue to form a large part of the marketing campaigns but a greater focus will also be put on networking and using word of mouth via our existing foster carers.	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 21.0 Actual 21.0</p> <p>Forecast data Target 50.0 Actual 35.0</p> <p>Deteriorating</p>	A number of sites commenced at the beginning of the year and are delayed due to service connections but will be handed over this year, this will give a boost towards our target, I have revised the year end forecast to 35 as we expect one medium sized site with 15 homes to complete in April 2017. Our total number of homes delivered so far, in partnership with DCC, currently stands at over 300 with a further 100 approved for delivery over the next 12-18 months.	<p>Our total number of homes delivered so far, In partnership with DCC currently stands at over 300 with a further 100 approved for delivery over the next 12-18 months.</p> <p>No further actions currently proposed.</p>	<p>This is reviewed regularly at the Derby Homes Operational Board.</p> <p>Corporate Scrutiny are also scheduled to receive 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 39.0</p> <p>Forecast data Target 30.0 Actual 40.0</p> <p>Deteriorating</p>	The figure is a decrease on last month which was expected and in line with previous Decembers. It is due to less households in B&B and also fewer households in domestic abuse refuge or hostels. However, it should be noted that this is still an upward trend with only 23 being recorded in Dec 2015 with only 5 households in B&B. We have been struggling with the volume of homeless applications and the levels of staffing particularly over the last few quarters.	We will be restructuring in the next financial year and reorganisation of our temporary accommodation service will be part of this. We have a temporary staffing resource through Derby Homes to look at our temporary accommodation usage and associated procedures and will hopefully be able to implement recommendations at the time of restructure.	This measure was reviewed by Corporate Scrutiny in November 2016.
YA&H PM06 (DH) Number of homelessness acceptances	Red	Red	<p>Quarterly data Target 277.0 Actual 379.0</p> <p>Forecast data Target 370.0 Actual 520.0</p> <p>Deteriorating</p>	This figure is relatively lower than that of previous months which may be partially seasonal but is more likely to be a result of staffing pressures. This has resulted in Housing Advisors having great difficulty in effectively case managing and making decisions on homeless applications. It is likely to increase this month with a focus on making decisions.	We are hopeful of being able to address the staffing issue in the short term in order to relieve some of the pressure on Housing Advisors. Longer term, the proposed restructure should enable us to place a focus on front line housing advice.	This measure was reviewed by Corporate Scrutiny in November 2016.