

Derby City Council Annual Performance Results 2018/19

Introduction

Welcome to Derby City Council's Annual Performance Results for 2018/19.

In this report you will find information on the performance measures that we regularly monitor for each of the portfolios identified in the Council Delivery Plan...

- * Council Scorecard (priority) measures 2018/19
- * Delivery Plan actions (identified for each portfolio)
- * Delivery Plan Measures

Achievement against targets is monitored on a monthly or quarterly basis as part of our performance reporting process, actions are put in place as appropriate to address any areas for improvement.

We have also published a summary version of the annual report on the Derby City Council website. [LINK TO BE INSERTED]

We hope that you find the contents of this document useful.

Performance Summary

A summary of 2018/19 performance for Council Delivery Plan **measures and actions** by portfolio...

Council Plan Portfolio	% delivery plan measures met or exceeded target and actions that are on track or completed
Adults, Health and Housing	60%
Children and Young People	78%
Communities, Neighbourhoods & Streetpride	75%
Finance and Procurement	57%
Governance and Licensing	63%
Leisure, Culture and Tourism	80%
Regeneration and Public Protection	60%
Strategy and Policy	60%
Summary	66%

The tables below present a summary of our performance over the last twelve months for performance measures included within the appendix that form a priority set of measures monitored as a Council Scorecard...

Traffic Light Status	Annual Performance against target 2018/19	Annual Performance against target 2017/18	Annual Performance against target 2016/17
Green / blue - met or exceeded target	43%	54%	54%
Amber -missed target by up to 5%	17%	33%	19%
Red - missed target by more than 5%	40%	13%	27%

Direction of Travel		2018/19 Performance compared to 2017/18	2017/18 Performance compared to 2016/17
Improved	↑	49%	33%
Same/planned	→	11%	20%
Deteriorated	↓	40%	47%

Note: The comparative figures in previous years relate to a different set of performance measures as the scorecard is refreshed annually.

For further information on the performance measures please refer to the detailed performance tables that are set out from page 2 onwards. These tables show the links to the Council Delivery Plan 2016-19 and the Council Scorecard.

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Action or Measure reference and description	2017/18 Actual	2018/19 Performance Information				Council Scorecard
		Actual Q4	Q4 status	Year end target	Direction of Travel	
Strategy and Policy						
Actions identified in the Council Delivery Plan 2018-19						
Refresh the strategic partnership arrangements in Derby, including the Derby Plan	N/A	Some slippage	Amber	N/A - milestone	N/A	
Promote equality through implementing the new Statutory Equality Objectives and deliver a series of events to celebrate diversity in Derby	N/A	Completed	Blue	N/A - milestone	N/A	
Develop and maintain Derby's international trade and investment relationships	N/A	On track	Green	N/A - milestone	N/A	
Create and deliver programmes with regional partners that promote economic growth for Derby	N/A	On track	Green	N/A - milestone	N/A	
Improve public safety in Derby City Centre	N/A	Some slippage	Amber	N/A - milestone	N/A	
Delivery Plan measure						
PPS PM01 Number of recorded crimes in the city centre (rolling 12 months)	Not recorded in 17/18	3,432	N/A	N/A	N/A	
PPS PM02 Number of reported anti social behaviour (ASB) incidents in the city centre (rolling 12 months)	Not recorded in 17/18	1,757	N/A	N/A	N/A	
Regeneration and Public Protection						
Actions identified in the Council Delivery Plan 2018-19						
Renew and reopen the Assembly Rooms	N/A	On track	Green	N/A - milestone	N/A	
Improve transport connections in the city	N/A	Completed	Blue	N/A - milestone	N/A	
Prepare for the implementation of a Clean Air Zone project in Derby in the shortest possible time	N/A	Completed	Blue	N/A - milestone	N/A	
Generate further development at the iHub phase 2 site to complement the ethos of Infinity Park Derby	N/A	Some slippage	Amber	N/A - milestone	N/A	
Deliver the Derby Economic Growth Strategy (The Four Pillars)	N/A	On track	Green	N/A - milestone	N/A	
Initiate and deliver major regeneration projects in support of the City Centre Masterplan and Economic Growth Strategy	N/A	On track	Green	N/A - milestone	N/A	
Maximise external funding and income generation to support the city's development and growth	N/A	Completed	Blue	N/A - milestone	N/A	
Complete the A52 Wyvern Improvement Project	N/A	Major slippage	Red	N/A - milestone	N/A	
Complete the draft of Derby's Local Plan Part 2, to guide the spatial development of the city over the long term	N/A	Some slippage	Amber	N/A - milestone	N/A	
Continue to deliver the Our City, Our River programme, upgrading Derby's flood defences and unlocking derelict sites for redevelopment	N/A	Some slippage	Amber	N/A - milestone	N/A	
Delivery Plan measure						
Regen PM18 Investment generated in Derby as a result of Council interventions	£4,890,000	£6,914,111	N/A	N/A	N/A	
Regen PM18b External public funding secured	£6,850,000	£4,470,000	N/A	N/A	Deteriorating	

Action or Measure reference and description	2017/18 Actual	2018/19 Performance Information				Council Scorecard
		Actual Q4	Q4 status	Year end target	Direction of Travel	
Communities, Neighbourhoods and Streetpride						
Actions identified in the Council Delivery Plan 2018-19						
Review the operation of neighbourhood working	N/A	On track	Green	N/A - milestone	N/A	
Improve the attractiveness of street scene, carry out a deep clean of the City Centre and review the level of resources required to make further improvements	N/A	On track	Green	N/A - milestone	N/A	
Work towards implementation of a free brown bin collection service	N/A	On track	Green	N/A - milestone	N/A	
Mitigate the financial, legal and reputational risks to the Council from increasing costs of waste disposal and maximise the benefits from the new Waste Processing Centre in Derby	N/A	Major slippage	Red	N/A - milestone	N/A	
Children & Young People						
Actions identified in the Council Delivery Plan 2018-19						
Improve the quality of residential children's homes in Derby	N/A	On track	Green	N/A - milestone	N/A	
Agree and implement a new commissioning arrangement for the delivery of the Council's fostering function, with the objective of increasing the numbers of local authority foster carers	N/A	On track	Green	N/A - milestone	N/A	
Deliver the priority actions set out in the 2018/19 ILACS Improvement Plan for Children's Early Help and Social Care Services	N/A	Completed	Blue	N/A - milestone	N/A	
Implement the Pause programme in Derby, intensively supporting vulnerable women with complex needs to avoid frequent pregnancies	N/A	Completed	Blue	N/A - milestone	N/A	
Continue the work to recruit and retain qualified social workers including those with experience in order to appropriately reduce the numbers of agency social workers	N/A	Completed	Blue	N/A - milestone	N/A	
Manage the transition of adoption services to the D2N2 Regional Adoption Agency arrangement	N/A	Completed	Blue	N/A - milestone	N/A	
Develop a Local Offer for Care Leavers and implement the duties arising from the Children and Social Work Act 2018	N/A	Completed	Blue	N/A - milestone	N/A	
Implement the citywide review of Special Educational Needs and Disability (SEND) Specialist Provision (3-16)	N/A	On track	Green	N/A - milestone	N/A	
Increase the level of support, challenge and intervention provided to schools of concern	N/A	On track	Green	N/A - milestone	N/A	
Develop capacity in the local education sector to support improvement and narrow the achievement gap for disadvantaged pupils	N/A	On track	Green	N/A - milestone	N/A	
Work with leaders and managers in schools and the independent Early Years sector to improve outcomes for disadvantaged Early Years pupils	N/A	Completed	Blue	N/A - milestone	N/A	
Develop a city specific plan for implementing the Childhood Obesity Action Plan (Part 2)	N/A	Completed	Blue	N/A - milestone	N/A	
Raise awareness of the benefits of reading for all, with a focus on encouraging reading among children	N/A	Completed	Blue	N/A - milestone	N/A	

Action or Measure reference and description	2017/18 Actual	2018/19 Performance Information				Council Scorecard
		Actual Q4	Q4 status	Year end target	Direction of Travel	
Delivery Plan measures						
L&I PM23b Early Years services, settings and institutions judged 'good' or 'outstanding'	98%	97%	Blue	93%	Planned Deterioration	
L&I PM23c Percentage of inspected services settings and institutions that are judged as 'good' or 'outstanding' - maintained schools.	82%	88%	Amber	90%	Improving	Yes
L&I PM23e Percentage of inspected services settings and institutions that are judged as 'good' or 'outstanding' – Residential Children's Homes	83.3%	60%	Red	83%	Deteriorating	Yes
SS PM23b Percentage of looked after children placed in placements with Independent Fostering Agency (IFA)	63%	73.9%	Red	60%	Deteriorating	Yes
SS PM24 Average time between a child entering care and moving in with its adoptive family, for children who have been adopted	474	535	Red	450	Deteriorating	
Leisure, Culture and Tourism						
Actions identified in the Council Delivery Plan 2018-19						
Deliver the Council's agreed outcome from the options appraisal project work for the future delivery of leisure, culture and tourism services	N/A	Some slippage	Amber	N/A - milestone	N/A	
Review the design and viability of the New Swimming Pool Complex	N/A	On track	Green	N/A - milestone	N/A	
Provide a high quality programme of indoor and outdoor events, including a Christmas offer	N/A	Completed	Blue	N/A - milestone	N/A	
Support Derby Museums Trust to progress the Museum of Making project at Derby Silk Mill	N/A	Completed	Blue	N/A - milestone	N/A	
Establish the 'Move More Derby Physical Activity and Sport Strategy 2018-2023 with agreed actions	N/A	On track	Green	N/A - milestone	N/A	
Delivery Plan measures						
L&C PM04 Attendance at Derby Live produced, presented and supported events and performances	616,681	368,907	N/A	N/A	Deteriorating	
Finance and Procurement						
Actions identified in the Council Delivery Plan 2018-19						
Deliver a multi-year medium Term Financial Plan (MTFP) for 2019/20 onwards that sets out plans to achieve the savings required, approve 2019 budgets and implement key legislative changes for 2019/20	N/A	Completed	Blue	N/A - milestone	N/A	
Implement our Corporate Improvement Plan, to embed meaningful change and risk management in the governance and culture of the Council	N/A	Completed	Blue	N/A - milestone	N/A	
Complete the 2017/18 Statement of Accounts	N/A	Completed	Blue	N/A - milestone	N/A	
Establish the strategies required for robust, compliant and proportionate procurement, including a procurement strategy, category management strategy and improved contract procedure rules	N/A	Some slippage	Amber	N/A - milestone	N/A	
Undertake robust management of key strategic contracts to ensure outputs are delivered and value for money achieved	N/A	Some slippage	Amber	N/A - milestone	N/A	
Mitigate the impact Mitigate the impact on low income households from implementation of Universal Credit Full Service roll out in Derby	N/A	Completed	Blue	N/A - milestone	N/A	
Delivery Plan measures						
FPA PM40 Percentage of in year savings achieved	Not recorded in 17/18	98.3%	Amber	100%	N/A	Yes

Action or Measure reference and description	2017/18 Actual	2018/19 Performance Information				Council Scorecard
		Actual Q4	Q4 status	Year end target	Direction of Travel	
Governance and Licensing						
Actions identified in the Council Delivery Plan 2018-19						
Explore options to move to a committee system of decision making	N/A	On track	Green	N/A - milestone	N/A	
Manage the Attendance Management Corporate Project to monitor and reduce absence by 31 March 2019	N/A	Some slippage	Amber	N/A - milestone	N/A	
Manage the implementation of the Apprenticeship Levy and increase the number of apprentices employed by the Council	N/A	On track	Green	N/A - milestone	N/A	
Maintain the health, safety and well-being of council employees	N/A	On track	Green	N/A - milestone	N/A	
Develop and implement a Workforce Planning and Development Strategy to support the Council's People Strategy and drive organisational and cultural change, by March 2019	N/A	Some slippage	Amber	N/A - milestone	N/A	
Continue the property rationalisation programme to review and/or dispose of underused buildings	N/A	Completed	Blue	N/A - milestone	N/A	
Monitor and enhance a robust licensing regime	N/A	Completed	Blue	N/A - milestone	N/A	
Delivery Plan measures						
CP 08f Average working days per employee (full time equivalents) per year lost through sickness absence – Excluding schools	12.8 days	12.07 days	Amber	11.5 days	Improving	Yes
EaRS PM02a Number of reportable accidents within the Council	31	20	N/A	N/A	Improving	
Adults, Health and Housing						
Actions identified in the Council Delivery Plan 2018-19						
Review options to further extend the work of Local Area Co-ordinators in social care in consultation with key stakeholders	N/A	Some slippage	Amber	N/A - milestone	N/A	
Maximise the potential of working with the NHS and other partners to produce efficiencies and better service outcomes (ASC)	N/A	On track	Green	N/A - milestone	N/A	
Review the offer for carers by implementing and embedding the new carers support service model following consultation	N/A	On track	Green	N/A - milestone	N/A	
Complete the sale of residential care homes and the remodelling of day care services	N/A	Some slippage	Amber	N/A - milestone	N/A	
Commence the transformation of Young Adults commissioning	N/A	On track	Green	N/A - milestone	N/A	
Accelerate the delivery of new housing, including affordable housing	N/A	On track	Green	N/A - milestone	N/A	
Support residents to remain safe and independent in their own homes, reducing pressure on health and social care services	N/A	Completed	Blue	N/A - milestone	N/A	
Ensure Houses in Multiple Occupation are properly licensed, in advance of our extended enforcement powers commencing in October 2018	N/A	Some slippage	Amber	N/A - milestone	N/A	
Embed the requirements of the Homelessness Reduction Act	N/A	Completed	Blue	N/A - milestone	N/A	
Complete the insulation of all remaining older Council homes without wall insulation	N/A	On track	Green	N/A - milestone	N/A	
Deliver a community-based programme to reduce falls by older people	N/A	On track	Green	N/A - milestone	N/A	

Action or Measure reference and description	2017/18 Actual	2018/19 Performance Information				Council Scorecard
		Actual Q4	Q4 status	Year end target	Direction of Travel	
Delivery Plan measures						
EaRS PM54 Number of Houses in Multiple Occupation (HMOs) licensed or re-licensed	Not recorded in 17/18	172	Red	200	N/A	
LCT PM03 Number of older people participating in programme to reduce falls	394	330	Red	400	Deteriorating	Yes
IC PM05 Number of cases completed by Handyperson Service	1,099	1,290	Blue	1200	Improving	
IC PM06 Number of households assisted through the Healthy Housing Hub with repairs, improvements, adaptations and advice	692	744	Blue	550	Improving	Yes
IC PM07 Number of Disabled Facilities Grant adaptations completed	176	222	Blue	220	Improving	
RPH PM02 Net additional homes delivered (all tenures)	787	670	Red	743	Deteriorating	
YA&H PM08 Number of new affordable homes provided (gross)	75	89	Amber	90	Improving	Yes
ASC 02B Achieving independence for older people through rehabilitation/intermediate care (check all descriptions)	78%	77%	Red	82%	Deteriorating	Yes
ASC 02Ca Delayed transfers of care from hospitals per 100,000 population	5.8 per 100,000 population	5.2 per 100,000 population	N/A	N/A	Improving	
ASC Local 2A2ii Adults (65 and over) Permanent admissions to residential and nursing care homes per 100,000 population	626 per 100,000 population	554.1 per 100,000 population	Blue	593.2 per 100,000 population	Improving	Yes
ASC/BCF 01 Non elective hospital admissions	27,094	No data	N/A	N/A	N/A	
DH Local 142 Total number of cases resolved under 'prevention duty'	Not recorded in 17/18	389	N/A	N/A	N/A	Yes
DH Local 143 Total number of cases resolved under 'relief duty'	Not recorded in 17/18	817	N/A	N/A	N/A	Yes
Additional Council Scorecard measures 2018-19						
ASC 04a Users saying they feel safe	68.1%	65% (Provisional)	N/A	N/A	Deteriorating	Yes
L&I PM02a Percentage of Y6 pupils achieving expected level in Reading, Writing and Maths	55%	60%	Amber	61%	Improving	Yes
L&I PM03a Progress 8 score	-0.18	-0.19	Red	-0.15	Deteriorating	Yes
L&I PM04a Attainment 8 score	42.6	43.2	Amber	45	Improving	Yes
C PM02a Take-up of FEEE places for three and four year-olds in each locality by eligible children	95%	96%	Green	95%	Same	Yes
C PM21 Percentage of children and young people placed within 20 miles of Derby (for IFA providers)	Not recorded in 17/18	60%	Green	60%	N/A	Yes
EaRS PM53 Percentage of sickness incidents where a return interview has been completed within target timescales (72 hours)	59%	69%	Red	90%	Improving	Yes
EI12/EI3 Percentage of children and young people's early help cases where progression tools show an improving direction of travel after support has been provided	89% (Provisional)	96% (Provisional)	Green	95%	Improving	Yes
L&D PM07b Average time taken (days) to issue a Local Land Charges search	14 days	35 days	Red	10 days	Deteriorating	Yes
FPA PM22a Unqualified Audit opinion for Derby City Council 2016/17 - Statement of Accounts	Unqualified opinion achieved for 2017/18 accounts		Blue	Completed	N/A	Yes
FPA PM22b Unqualified Audit opinion for Derby City Council 2016/17 - Value for Money	Not achieved for 2017/18 accounts		Red	Completed	N/A	Yes
CM PM24 Average time (days) taken to process new Housing Benefit claims	28.5	30.3	Red	28.5	Deteriorating	Yes
CM PM24a Average time (days) taken to process changes of circumstances for Housing Benefit	10.4	10.6	Blue	11	Planned Deterioration	Yes
IG PM01 Number of Internal Audit recommended actions not yet implemented after 6 months	Not recorded in 17/18	44	N/A	N/A	N/A	Yes

Action or Measure reference and description	2017/18 Actual	2018/19 Performance Information				Council Scorecard
		Actual Q4	Q4 status	Year end target	Direction of Travel	
ASC 02Cb Delayed transfers of care from hospitals per 100,000 population, social care only	0.5 per 100,000 population	0.2 per 100,000 population	Blue	0.9 per 100,000 population	Improving	Yes
ASC Local 2Ai Adults aged 18 and over admitted on a permanent basis in the year to residential or nursing care	19.3 per 100,000 population	20.5 per 100,000 population (Provisional)	Amber	20 per 100,000 population	Deteriorating	Yes
EaRS PM25 Proportion of Food Hygiene Rating Scheme rated premises achieving level 4 or level 5 following intervention	91%	92%	Green	90%	Improving	Yes
L&C PM28 Livewell NHS Health Checks	923	829	Red	1,000	Deteriorating	Yes
EISS PM04 Children who became the subject of a child protection plan per 10,000 population aged under 18 (Snapshot)	87.4 per 10,000 population	71.4 per 10,000 population	Blue	75.8 per 10,000 population	Improving	Yes
SS PM07 Total number of children in care per 10,000 population aged under 18	83.2 per 10,000 population	94.7 per 10,000 population	Red	79.1 per 10,000 population	Deteriorating	Yes
SS PM25 Percentage of children who wait less than 16 months between entering care and moving in with their adoptive family	62.5%	70%	Blue	65%	Improving	Yes
SS PM28 Percentage of foster carer applicants approved in 8 months from receipt of application	43%	83%	Blue	50%	Improving	Yes
Regen PM14 Number of jobs created through projects where the Council has directly intervened	1,047	825	Red	1,000	Deteriorating	Yes
Regen PM22 Number of businesses supported through access to finance, advice and indirect support	291	352	Blue	300	Improving	Yes
EISS PM39 Number of child sexual exploitation requests that were identified at medium or high risk at the first strategy meeting	11	30	N/A	N/A	N/A	Yes
SP PM09g Emptied bins as a percentage of all household bins	99.95%	99.93%	Green	99.85%	Planned Deterioration	Yes
EISS PM16a 16 to 17 year olds who are not in education, training or employment (NEET)	4.6%	5.8%	Red	4.4%	Deteriorating	Yes
DH Local 01 Rent arrears of current tenants as a percentage of rent roll	2.2%	2.3%	Blue	3.1%	Planned Deterioration	Yes
DH Local 62b Number of new homes delivered	33	52	Blue	28	Improving	Yes
CM PM05 Percentage of in year collection of Sundry Debt	94%	95%	Green	93%	Improving	Yes
CM PM15 Increase the volume of online transactions	97,171	110,173	Red	125,000	Improving	Yes
ASC 02D Percentage of new Adult Social Care clients who received short term support, who then required no other services (STMAX)	68.2%	65.1%	Red	71.5%	Deteriorating	Yes
SEND 6 Percentage of NEW EHCPs issued in 20 weeks	47%	38%	Red	75%	Deteriorating	Yes