

Improvement Report - Council Scorecard

Derby City Council

31-Dec-2014



Measure Details	Quarterly Target Status	Forecast Status	Performance VS Target	Context for Current Performance	Improvement Actions Taken	Intervention / Review
Directorate : Adult Social Care, Health and Housing						
IC PM01 Percentage of care homes meeting essential national CQC standards	Amber	Green	<p>Quarterly data Target 65.0% Actual 63.8%</p> <p>Forecast data Target 65.0% Actual 65.0%</p> <p>N/A</p>	<p>46 care homes out of 72 are fully compliant with all CQC inspected standards of quality and care. 83% of inspected standards have been met by all 72 care homes.</p> <p>Eight inspections based on the new CQC inspections regime are underway and one has been completed. This measure will increasingly reflect new inspection standards of safe, effective, caring, responsive and well led.</p> <p>The new ratings regime will have 4 judgements-outstanding, good, needs improvement and inadequate.</p>	<p>Adult Social Care Commissioning and operational functions will continue to work with CQC, CCG and care home providers to ensure both the old and new standards are complied with.</p> <p>This will continue with regular meetings, quality inspections, mystery shopping and outcomes information from internal and DH surveys of residents.</p>	<p>Inspection and survey data on all homes and their performance against existing and new standards and rating will be reviewed at the end of the year.</p>
PH PM8 AHH PH Health Checks - A higher take-up of 'Public Health' health checks	Red	Green	<p>Quarterly data Target 50.5 Actual 45.1</p> <p>Forecast data Target 50.5 Actual 51.0</p> <p>Improving</p>	<p>General Practice figures for December are still filtering in. This will be updated in line with the national submission deadline which is several weeks after. The current YTD figure is therefore not an accurate reflection of the uptake of health checks.</p>	<p>1 The information provided for the national return will be a complete datafeed of GP information.</p> <p>2 This datafeed is forecast to meet the target for this measure.</p>	<p>The full year end position will be reviewed alongside future targets for this measure</p>
Directorate : Chief Executive's Office						
Regen PM11b More visitors staying overnight (hotel occupancy)	Amber	Red	<p>Quarterly data Target 70.0% Actual 67.4%</p> <p>Forecast data Target 70.0% Actual 66.2%</p> <p>Deteriorating</p>	<p>A slight increase over the same period in 2012 but a slight decrease compared to 2013. All hotels figures are fluctuating to some degree but one in particular is reporting a decrease in occupancy rate across each month.</p>	<p>The hotels combined button on the visitderby website is generating an increase in bookings made through this link, month on month since it was installed. This affiliate relationship is also earning some income to offset costs of providing the website.</p> <p>Still awaiting results for the period from the alternative source.</p>	<p>None planned.</p>

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Regen PM12 Improved satisfaction levels with the city among local people, visitors and businesses	Annual Collection	Red	Quarterly data Target 4.0 Actual Forecast data Target 4.0 Actual 3.5 Deteriorating	Parking has the poorest satisfaction score at 3.17, whilst food and drink achieved the highest at 3.97. Continue to promote the food and drink offer as an area of strength for Derby. Look into further questioning respondents about their issues with the parking offer. Responses are collated from questionnaires in the Derby Visitor Guide, on-line forms, responses from TIC visitors and our consumer database.	Continue to promote the food and drink offer as an area of strength for Derby. Look into further questioning respondents about their issues with the parking offer.	None planned.
Regen PM14 Number of jobs created through projects where the Council has directly intervened	Red	Blue	Quarterly data Target 586.0 Actual 324.0 Forecast data Target 913.0 Actual 1,350.0 Improving	250 jobs have been created through the Derby Enterprise Growth Fund to date, including 54 new jobs verified during Q3 2014. These are across the skill range from 2 to 5. A total of 1,353 jobs are forecasted to be created via DEGF by the end March 2015 as significant numbers of projects become contracted. 42 jobs have been created by the Derby Coaching for Success project during 2014. 26 jobs were created through the Sadler Bridge Studios development. A further 50 are expected to be delivered by March 2015. There will be further jobs created through ERDF and Regen Fund activity through the creation of managed workspace at Shot Tower, Kings Chambers and Magistrates Court to be recorded during 2015.	A total of 1,353 jobs are forecasted to be created via DEGF by the end March 2015 as significant numbers of projects become contracted.	None planned.

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Regen PM05 City Centre vibrancy: footfall	Amber	Amber	<p>Quarterly data</p> <p>Target 6,000,000.0</p> <p>Actual 5,871,112.0</p> <p>Forecast data</p> <p>Target 8,000,000.0</p> <p>Actual 7,671,112.0</p> <p>N/A</p>	<p>Broadly speaking, footfall is following the national trend and is down on the past two years. Earlier in the year, the Cornmarket was the exception to this rule, with footfall up on the last two years but this has tapered off somewhat. East Street has suffered the most dramatic downturn.</p> <p>As one might expect footfall levels in the city were highest in December but this does not tell the full story. October was actually the best performing month in this period when compared against 2013 whilst November was the worst, down by some 18%. December saw some improvement but continued to suffer the effects of Black Friday and Cyber Monday.</p>	The public realm improvement of St Peter's Street is on-going to help improve the footfall numbers. The construction works at The Spot will start in March 2015 and be complete by August 2015. Again this will have a negative impact on the footfall numbers in Q1 and Q2 2015/16. It is anticipated that the new public realm works, planned artwork and a vibrant programme of events including Feste will improve the footfall in the Q3 and Q4 2015/16.	None planned.
Regen PM07a Number of new homes provided - Osmaston	Annual Collection	Red	<p>Quarterly data</p> <p>Target Actual 69.0</p> <p>Forecast data</p> <p>Target 90.0</p> <p>Actual 79.0</p> <p>N/A</p>	<p>Glossop St / Davies Close:</p> <p>40 affordable homes by January 2015 (19 were completed on target and are occupied).</p> <p>39 new homes for sale under construction and already reserved, to be completed and occupied by March 2015.</p> <p>There is a delay of about 3 months on the other 16 new homes for sale on this site due to legal / boundary issues. These are to be complete by June 15</p> <p>Victory Rd:</p> <p>5 new council houses to be completed January 2015.</p> <p>Nightingale Rd:</p> <p>5 new affordable homes provided in a converted office / shop (Derby Homes) This will now be 2015/16.</p>	No further actions proposed.	None planned.

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Regen PM07b Number of new homes provided – Castleward Urban Village	Annual Collection	Amber	<p>Quarterly data Target 20.0 Actual 20.0</p> <p>Forecast data Target 45.0 Actual 44.0 N/A</p>	Phase 1 - Area B1: foundations now in place to allow erection of steel frame in Jan 2015 for 36 unit residential block. Area B2: building works to this area virtually complete (25 units plus 7 commercial units to be fitted out by tenants) Area B3: 16-18 units are complete and works to apartment block are approaching completion, with several properties to be occupied before Christmas. Area B4: All 34 properties are under construction with the first handovers due in May 2015 (most properties at first or second floor joist height). Area B5: Foundations are in place on a number of plots (target 50 units). First section of Boluevard (Liversage Street) has been fully opened to traffic, work is progressing on next section (Castleward Boulevard). Work to Hope Street is nearing completion and is underway on Carrington Street.	No further actions proposed.	None planned.
Directorate : Children and Young People						
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 45.00 per 10,000 population Actual 56.00 per 10,000 population</p> <p>Forecast data Target 45.00 per 10,000 population Actual 55.00 per 10,000 population</p> <p>Deteriorating</p>	The total number of children with a plan has shown a slight reduction for a third month, but remains significantly above the numbers a year ago. This is consistent with a national picture of increasing numbers subject to plans. 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.	A performance surgery has been planned for February 2015 to review the rate of children with a child protection plan against the general increasing demand for early help and social care services.	Performance Surgery on the rising demand for social care services scheduled for Q4 - date to be confirmed for March 2015.

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L&I PM23c Percentage of inspected services settings and institutions that are judged as 'good' or 'outstanding' - Maintained schools	Amber	Red	<p>Quarterly data Target 78.0% Actual 75.0%</p> <p>Forecast data Target 80.0% Actual 75.0%</p> <p>Improving</p>	This figure continues to increase and represents a rapid pace of improvement (up 21 percentage points) over the last 2 years.	Continue to implement the successful Derby Winners strategy.	On-going review through CYP Improvement Board and an update on 'inspection' readiness which includes the quality of education provision within the Local Authority Area to be reported to the January 2015 Overview and Scrutiny Board.
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	<p>Quarterly data Target 57.0% Actual 49.0%</p> <p>Forecast data Target 57.0% Actual 49.0%</p> <p>Deteriorating</p>	Provisional results. Validated results due in Q4.	<p>Refocus the work of the SSIO team so that any under performing secondary schools (Derby Winners category 4 or 3b) receive a higher level of targeted support and challenge. These actions will be supported by ex HMI who is working with the team from Jan 2015.</p> <p>leadership teams from outstanding schools are currently providing support to less successful schools.</p>	<p>Performance was reviewed at the December CYP Overview and Scrutiny Board.</p> <p>An updated was also presented to CFLB in November 2014.</p>
L&I PM11 (NI 102a) Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stages 2	Annual Collection	Red	<p>Quarterly data Target 21.0% Actual 25.0%</p> <p>Forecast data Target 21.0% Actual 25.0%</p> <p>Deteriorating</p>	<p>The wider gap reflects the difference in the rate of improvement between both groups. Non FSM pupils have improved by 5 percentage points and FSM pupils have only improved by 3 percentage points.</p> <p>Derby sits above national and comparator averages for the FSM gap.</p>	SSIOs are working with a group of schools demonstrating effective practice in this area. These leaders will be trained to provide 'Pupil Premium' Reviews, to lead training in schools across the City and to carry out action research.	<p>Performance Surgery on closing the gap scheduled for the end of February 2015.</p> <p>Ofsted / DfE visit in January 2015 where closing the gaps will be considered.</p>

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SS PM07 - Children in Care per 10,000 population aged under 18 (EIISS PM05)	Amber	Green	<p>Quarterly data Target 81.00 per 10,000 population Actual 81.30 per 10,000 population</p> <p>Forecast data Target 81.00 per 10,000 population Actual 81.00 per 10,000 population</p> <p>Deteriorating</p>	<p>The total number of children in care has exceeded target for the first time in 2014/15 by 0.3 per 10,000 (< 18 years of age).</p> <p>The target is there to act as a 'baseline' and it is more important that children and young people are appropriately safeguarded.</p> <p>Overall, it should be noted that up to the end of quarter 3 there has been an increasing demand for social care services at all levels.</p>	<p>Continue to safely and appropriate exit children and young people.</p> <p>A review of the impact of the rising demand for social care services in Derby is to be completed to inform a Performance Surgery.</p> <p>It should be noted that the turning the curve report on the impact of early help services in the city has been updated and will inform the Performance Surgery.</p>	<p>Performance Surgery on the rising demand for social care services scheduled for Q4 - date to be confirmed for March 2015.</p>
SS PM13 (L&I PM24) Percentage of looked after children with a current PEP	Red	Green	<p>Quarterly data Target 90.0% Actual 81.7%</p> <p>Forecast data Target 90.0% Actual 90.0%</p> <p>Deteriorating</p>	<p>The current performance of 81.7% of PEPS is below the 90% target but a considerable improvement on the 2013 result when performance fell to 74.1%. The scoping exercise with Transformation Services to determine the viability of an electronic PEP is underway and moving in the right direction. The Head of the Virtual School is absent with long term ill health and therefore the one Officer in the Virtual School is focusing on ensuring children have access to a good quality education. Support is being provided by the Heads of Localities following up PEPs with individual social workers. At the same time, Senior School Improvement Officers will challenge Headteachers to ensure PEPs are completed in a timely manner.</p>	<ul style="list-style-type: none"> • PEP completion rate within time scale remains a focus for action and improvement for the Virtual School. • Check and chase with individual social workers regarding the completion of PEPs to ensure that they are up to date. • Contact with all Designated Teachers that PEPs need completing. • Joint meeting with Transformation Services exploring an electronic PEP & now also investigating commercial solutions. 	<p>Update to be presented to the CYP Improvement Board in February 2015.</p>

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SS PM23a Percentage of in house foster carers	Red	Amber	<p>Quarterly data Target 60.0% Actual 55.1%</p> <p>Forecast data Target 60.0% Actual 57.5%</p> <p>Improving</p>	Expressions of interest in fostering have fallen again despite vigorous marketing activity and a new marketing strategy for 2014. Fostering recruitment is now the subject of a demand management project and our marketing and recruitment activity will be further scrutinised in the coming weeks.	Continued implementation of the Recruitment Improvement Plan and the Marketing and Recruitment Strategy, with updates presented to the Children in Care Commissioning Group on a quarterly basis.	Performance is subject to regular monitoring and review through CYP Overview and Scrutiny and the Corporate Parenting Sub Board.
SS PM23b Percentage of Independent Fostering Agency (IFA)	Red	Red	<p>Quarterly data Target 40.0% Actual 44.9%</p> <p>Forecast data Target 40.0% Actual 42.5%</p> <p>Improving</p>	Expressions of interest in fostering have fallen again despite vigorous marketing activity and a new marketing strategy for 2014. Fostering recruitment is now the subject of a demand management project and our marketing and recruitment activity will be further scrutinised in the coming weeks.	Please refer to SS PM23a	Please refer to SS PM23a
SS PM26 Average time between a local authority receiving court authority to place a child and the local authority deciding on a match to an adoptive family (days)	Red	Red	<p>Quarterly data Target 300.0 Actual 353.0</p> <p>Forecast data Target 300.0 Actual 350.0</p> <p>Deteriorating</p>	<p>There were 7 children adopted in the third quarter. With one exception these were younger children who were placed in a timely way. This is reflected in our improved performance. The single exception was a girl aged 7 at the point of adoption. This child became looked after just before 4th birthday, her adoption plan was made at age 5. We were granted a placement order 2 months later in April 2012.</p> <p>She was matched in March 2014 and placed a month later. We were persistent with family finding as this child was very clear about her wish to be adopted. Had this child not been adopted in that quarter, performance would have improved still further but achieving an adoptive family for this child is a success story.</p>	Performance is improving, as illustrated in associated performance measures. We remain one of the top local authorities for placing children for adoption. Performance on timeliness must be seen in the context of wider positive outcomes.	Adoption performance is subject to regular review and scrutiny by both CYP Scrutiny and Corporate Parenting, as part of their established work programmes - no further review required.

Directorate : Neighbourhoods

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L&C PM05 Increase in attendances in leisure centres	Green	Amber	<p>Quarterly data</p> <p>Target 799,221.0</p> <p>Actual 802,456.0</p> <p>Forecast data</p> <p>Target 1,039,435.0</p> <p>Actual 1,019,435.0</p> <p>Deteriorating</p>	<p>Attendances at Moorways swimming pool down by over 2,000 when compared to last year (500 less education swim, 800 less LTS, 1,400 less spectators). However the sports centre had a slight increase.</p> <p>Attendances at Queens have again fallen for the third month in succession – swimming and gym usage.</p> <p>Attendances at Springwood showed another increase this month. The year end result could be up to 20,000 below the target if the current trend continues however, January will be the telling month.</p>	<p>Actions in place include -</p> <p>Checks will be made to ensure that the spectator attendances are being recorded, the Marketing Team will review the publicity material and promotions, the trend in attendances will be factored into the evaluation of prices and the Aquatics Team will provide an increased focus on LTS lessons.</p>	None planned.
SP PM11 (NI 192) Percentage of household waste recycled, composted or reused (reported a quarter in arrears)	Red	Red	<p>Quarterly data</p> <p>Target 38.0%</p> <p>Actual 35.8%</p> <p>Forecast data</p> <p>Target 38.0%</p> <p>Actual 33.0%</p> <p>Deteriorating</p>	<p>Whilst residual waste collected in black bins is on the anticipated profile, garden waste originally expected to be taken to Raynesway CA site is likely to fall by around 2,000 tonnes compared to the expected profile for this year. Street cleansing waste which formally was recycled is likely to be disallowed under proposed waste dataflow rules giving a further shortfall of potential recyclate of 1,500 tonnes per year. Also contamination levels in blue bins have been rising which is likely to reduce reportable recyclate by 750 tonnes per year, this has further reduced the potential for collecting recyclate. These factors have had the effect of reducing the predicted outturn for household recycling.</p> <p>Reported a quarter in arrears.</p>	<p>Waste Management will continue to monitor the data. The Joint Municipal Waste Management Strategy approved by Cabinet in December shows a programme of awareness raising in the coming years amongst householders in order to improve performance in future years.</p>	None planned.

Directorate : Reporting

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DH Local 62b Number of new homes delivered before March 2018 (HRA & DH)	Annual Collection	Red	<p>Quarterly data Target 66.0 Actual 66.0</p> <p>Forecast data Target 100.0 Actual 83.0 N/A</p>	<p>66 new homes have been completed during 2014/15 to date. This brings the total cumulative completion figure (including completions prior to 2014/15) to 143 against the overall target of 700 completions by 2019. A comprehensive list of starts and completions can be provided if required.</p> <p>The following schemes should complete prior to the end of the current financial year - Victory Road (5) Chesapeake (6) Hastings Street (2) and Thanet Drive (4). This gives an annual (2014/15) forecast of 83 and a cumulative end of year forecast of 160.</p>	<p>There is a slight slippage in the number of new homes delivered against the target to date, however, this is a five year target to deliver 700 new homes by 2019. These properties will be carried forward and added to the properties to be delivered in 2015/16.</p>	None planned.
Directorate : Resources						
CM PM11d To increase the self service contacts to Derby Direct	Amber	Green	<p>Quarterly data Target 30.0% Actual 28.4%</p> <p>Forecast data Target 33.0% Actual 33.0% N/A</p>	<p>The underlying performance for quarter 3 remains good and is 6% up on the same period last year. Marketing of the Garden Waste scheme was earlier last year with many of the self-service transactions falling into quarter 3. The transactions will move into quarter 4 and contribute significantly to achieving the 33% end of year target.</p>	<p>Continued focus on driving up the underlying performance will continue which allied with the marketing work Waste Management are leading underpins the confidence in meeting the end of year target.</p>	None planned.
CM PM05 Percentage of in year collection of Sundry Debt	Amber	Green	<p>Quarterly data Target 92.5% Actual 91.1%</p> <p>Forecast data Target 92.5% Actual 92.5% Deteriorating</p>	<p>Sickness within the small team has had a slight affect on performance in December because less manual debt chasing has taken place. It is forecast that performance will be back on track in January.</p>	<p>The team continue to operate a robust recovery timetable with monthly reminders being issued and cases being referred to external collection agents where appropriate.</p>	None planned.

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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 9.9 Forecast data Target 8.4 Actual N/A	This measure has been subject to rigorous scrutiny through regular Performance Surgeries (June 2013, January 2014 and April 2014). Recommendations and actions from the Performance Surgeries are contained within an Action Plan that is monitored and reviewed on a regular basis.	Recommendations and actions from the Performance Surgeries are contained within an Action Plan that is monitored and reviewed on a regular basis. A data quality audit is being carried out to validate sickness levels. There will be an update at Q4/year end.	None planned at this time as regular review by Cabinet Member and senior officers.
L&D PM11 Complete Care proceedings within 26 weeks of issue	Red	Red	Quarterly data Target 90.0% Actual 83.3% Forecast data Target 90.0% Actual 85.0% Deteriorating	Unfortunately slightly below the target of 90% cases with an international element continuing to affect the statistics in that it is difficult to complete within the 26 week timescale where assessments abroad must be completed before the Court can reach a decision. Out of 4 cases that were not completed within the timescale, 3 were cases with an international element. One case was delayed due to a relative wishing to be assessed at a late stage in the proceedings. Again, this is beyond the control of the Local Authority - we are led by case law in such cases. We remain one of the top performers in the country on this measure and the performance target is aspirational.	It is difficult to prevent delay for the cases with an international element as such cases involve the Central Authorities becoming involved, legal argument about habitual residence and also on occasions for the case to be transferred to the High Court, which in itself is a lengthier process. However, in terms of assessment of extended family members and issues re paternity, a local practice direction has been issued by the Court in an attempt to air issues regarding extended family members and paternity at the very outset of proceedings. This should assist in the prevention of delay beyond the 26 weeks.	None planned.