

Improvement Report - Council Scorecard

Derby City Council

31-Dec-2018



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Measure Details	Quarterly Target Status	Forecast Year End Status	Performance VS Target	Context for Current Performance	Improvement Actions Taken	Intervention / Review
Directorate : Communities & Place						
L&C PM28 Livewell: NHS Health Checks	Red	Red	<p>Quarterly data Target 650.0 Actual 531.0</p> <p>Forecast data Target 1,000.0 Actual 850.0</p> <p>Deteriorating</p>	<p>The number of invites sent (which is out of DCC control) has reduced compared to 2017/18 and this has had an impact on the overall number of checks completed.</p> <p>Invites: 2017/18 (Q1&2)= 1201 2018/19 (Q1&2)= 990 Reduction = 211 (17.5%)</p> <p>In addition to this, due to a member of staff leaving and the service unable to recruit, the number of completed checks may reduce further.</p>	<p>Despite a reduction in staff by a third, the following actions will take place in Q4;</p> <ul style="list-style-type: none"> - New year social media campaign - Targeted promotion within specific areas - DCC Workwell checks to identify eligible population 	<p>Work remains on-going to support improvements on this performance measure - it is recommended that the targets for 2019/20 are closely reviewed as part of the refresh of service/business plans, to ensure they are realistic in line with capacity.</p>
LCT PM03 Number of older people participating in programme to reduce falls	Red	Green	<p>Quarterly data Target 300.0 Actual 257.0</p> <p>Forecast data Target 400.0 Actual 400.0</p> <p>Improving</p>	<p>Fewer participants engaged on the Q3 programme.</p> <p>During this quarter, there have been more emphasis on maintaining existing service delivery, whilst at the same time creating capacity and training a larger workforce to be able to deliver PSI (falls prevention exercise).</p> <p>As a result of this, 6 new instructors have been trained this quarter, with new activity opportunities commencing in Q4.</p>	<p>New community activity to be established in Q4, utilising newly trained workforce.</p> <p>Develop a coordinated approach to community falls exercise opportunities in the city.</p>	<p>The target is forecasted to be achieved, with the actions completed in Q3 increasing capacity.</p> <p>No further actions/reviews recommended.</p>

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YA&H PM08 (NI 155) Number of new affordable homes provided (gross)	Red	Green	<p>Quarterly data Target 66.0 Actual 44.0</p> <p>Forecast data Target 90.0 Actual 90.0</p> <p>Improving</p>	<p>Target changed to 90, which was approved by Cabinet as part of the target review at Q2.</p> <p>Due to chains involved in the acquisition of properties, some acquisitions have slipped into Q4 and hence we are showing red for the Q3 performance. However, they will complete before year end. In addition:</p> <ul style="list-style-type: none"> - there is an affordable development of new build properties due to complete in Q4 - there are further properties due via S106 sites in the city. <p>This leaves a shortfall of 25 properties to be acquired, with 16 currently in conveyance. For these reasons the end of year projection is still on target.</p>	<p>We will continue to source affordable properties using all options available. Regular monitoring and contact with the S106 site providers is carried out to monitor progress. Progress is also monitored on the x14 new builds and that is on programme to complete. Recruitment into a key vacant post is being progressed which will provide additional resource within the development section.</p>	<p>Target was reviewed at the end of Q2 and projections are still on target for the end of the year.</p> <p>This measure was reviewed by Executive Scrutiny Board in January 2018, when the uncertainty around delivery timescales of s106 sites was discussed.</p> <p>Corporate Improvement Board examined delivery against this measure in December 2018.</p>
Regen PM14 Jobs created through DCC initiatives	Red	Red	<p>Quarterly data Target 650.0 Actual 578.0</p> <p>Forecast data Target 1,000.0 Actual 705.0</p> <p>Deteriorating</p>	<p>The year-end forecast is the best possible case given current circumstances. The previous forecast has been reduced due to a number of factors:</p> <ul style="list-style-type: none"> - A much reduced level of resources flowing through funds that we manage (DEGF and Regeneration Fund). - Staff capacity (DEGF team) has been occupied, detracting from completion of our normal monitoring with businesses that verify jobs creation, as we have launched the D2 Small Business Grant Scheme. This scheme doesn't award grants based on jobs growth so does not contribute to our target. - Major partnership schemes taking longer to come forward than anticipated, in spite of the interventions and support of offered by the Council. <p>Over the five years since our last Economic Strategy, there was a net increase in jobs of around 1,200 p.a. Within this context, even our reduced forecast is a substantial figure.</p>	<p>During the last quarter, we will continue to collect performance data from DEGF (Derby Enterprise Growth Fund), DSBGS (Derby and Derbyshire Small Business Grants Scheme), Connect Derby and Regeneration Projects.</p> <p>A number of jobs will be reported as outcomes in either Q4 or 2019/20, once they have been verified.</p> <p>The DSBGS is a Business Rates Pilot, intended to support growth in the business rates base, and although jobs may well be created as a result, it is not the primary focus.</p>	<p>Regeneration projects and new jobs was considered by Executive Scrutiny in March 2018.</p> <p>Corporate Improvement Board to consider this measure in March 2019, reviewing the outputs of current schemes, and agreeing expectations for future years, given the available resources.</p>

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Directorate : Corporate Resources						
CM PM15 Number of online transactions	Red	Red	Quarterly data Target 90,000.0 Actual 70,161.0 Forecast data Target 125,000.0 Actual 107,138.0 Improving	Although we are 11.3% up on the same point last year, we are currently forecasting an outturn of 107,138 against a target of 125,000.	On 2 Jan 2019, the new free Garden Recycling Scheme was launched. The expected take up is 85,000 households, with 43,000 sign up by 31 March 2019. Currently 91% of registrations have been carried out online. We are therefore expecting 90% of 30,000 transaction to be made online, which will address the current shortfall against the target.	At the end of quarter 2, performance was forecasted to improve in line with Firmstep implementation - further information on the impact of this to be sought at Corporate Improvement Board.

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CM PM24 Average time (days) taken to process new Housing Benefit claims	Red	Red	<p>Quarterly data Target 28.5 Actual 31.5</p> <p>Forecast data Target 28.5 Actual 30.5</p> <p>Deteriorating</p>	<p>Although average processing time is two days outside target at 30.5 days, there is an improving trend compared to Q2, and for November (29.73) and December (27.76) as discrete months.</p> <p>Universal Credit Full Service continues to impact on speed of processing. Since its rollout, the HB team are receiving more documents to process, and seeing an increase in nugatory work, resulting in a 1.5 FTE draw on resource.</p> <p>We are also being left with an increasingly complex HB caseload, meaning we are having to write out for information on the majority of new claims. E.g. for proof of rent in 90% of cases.</p> <p>Since UCFS rollout, 62% of our new claims require a UC decision before we can confirm HB entitlement. Typically it takes 5-6 weeks before the UC decision is made, which impacts on our speed to process. Finally, there are limitations with the DWP's portal. Before UCFS we could use this to obtain information that would help us process HB claims; however, the portal cannot be used to obtain proof of UC award.</p>	<p>Despite these significant challenges, the Housing Benefit Service are rising to the challenge and this is reflected in November and December's performance.</p> <p>Recent developments include working with our software supplier to auto-complete UC notifications that do not effect the housing benefit award. Prior to doing this we were having to look at every piece of work coming from the DWP. Also, following liaison with other local councils, we have developed a process that allows us to process some claims before we receive the UC award, thus negating the 5-6 week delay in receiving the UC award notification.</p>	Reviewed at Corporate Improvement Board in November 2018, and all issues discussed. CLT will continue to monitor this measure and the impact of the actions taken to support improvements in performance.
CM PM24a Average time (days) taken to process changes of circumstances for Housing Benefit	Red	Green	<p>Quarterly data Target 11.0 Actual 12.6</p> <p>Forecast data Target 11.0 Actual 11.0</p> <p>Deteriorating</p>	<p>Although year to date performance at the end of Q3 is 1.5 days behind target, it is predicted that outturn performance will be in line with target at 11 days.</p> <p>December's monthly discrete performance is 10.99 days, which is just below target, indicating a positive direction of travel in our most recent performance.</p>	Universal Credit Full Service was rolled out on 11 July and the issues and solutions being rolled out are the same as set out for indicator CM PM 24.	Reviewed at Corporate Improvement Board in November 2018, and all issues discussed. CLT will continue to monitor this measure and the impact of the actions taken to support improvements in performance.

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CM PM05 % sundry debt collected in-year	Amber	Green	<p>Quarterly data Target 93.0% Actual 91.8%</p> <p>Forecast data Target 93.0% Actual 93.0%</p> <p>Deteriorating</p>	<p>It is predicted that outturn performance will be in line with target. A number of projects are being progressed to improve performance, including in relation to invoices on hold.</p> <p>There are approximately 3,000 invoices on hold at a value of £2.7m. Reducing the number of holds is therefore a priority. Corporate Resources Directorate 'invoices on hold' have been checked and are being progressed. An instruction is now being prepared to send to both Peoples and Communities & Place Directorates so that all holds can be checked to ensure they are still valid.</p>	<p>Progressing Oracle based issues - it has to be accepted that the debtors functionality within the Oracle product is limited. Monthly meetings are being held between the Accounts Receivable service and Oracle Admin to discuss these limitations and to try and deliver solutions.</p> <p>Enhancing the recovery process - litigation action has now started on a number of accounts.</p> <p>Residential care debt - this is a very difficult debt to recover and as a result arrears are significant. Regular meetings are now being held with Residential Care debt management to progress this debt. This will include writing off historic debt, where applicable.</p>	<p>No further actions proposed - it is forecasted that the target will be achieved and based on historical data performance does improve between Q3 and Q4.</p>
CP 08f Average working days per employee (full time equivalents) per year lost through sickness absence - Excluding Schools	Red	Amber	<p>Quarterly data Target 8.0 Actual 8.9</p> <p>Forecast data Target 11.5 Actual 11.9</p> <p>Improving</p>	<p>Target changed to 11.5 approved by Cabinet as part of the target review at Q2.</p> <p>The Q3 figure of 8.91 FTE days lost shows a small decrease on the outturn on quarter 3 in 2017/18 which was 9.34 days lost. The current position at Q3 by Directorate is:</p> <ul style="list-style-type: none"> - Communities and Place – 8.72 days lost - year end forecast 11.62. - Corporate Resources - 7.8 days lost - year end forecast 10.4. - Corporate Core - 2.36 days lost - year end forecast 3.14 - People Services - 9.88 days lost - year end forecast 13.17 <p>The top 3 absence reasons across non-schools were:</p> <ul style="list-style-type: none"> - Stress, which accounted for 26.53% of all absences - Operations and hospital treatments', which was 7.18% - 'Other' makes up the top 3 at 6.29%. 	<p>Work continues on training for managers in Managing Health, Wellbeing and Attendance, Stress Management and using First Care effectively.</p> <p>A new First Care absence management module has been developed to assist managers to monitor and record actions and outcomes from attendance management processes. The module is scheduled to be launched in the first week in February.</p> <p>Attendance Management continues to be a performance priority, and update reports are shared with CLT monthly. Service-specific attendance targets are being developed with Service Directors by end of February, and the service-specific targets will be included within managers' performance objectives. Joint HR and Wellbeing clinics are being arranged for managers to discuss queries and receive advice.</p>	<p>Measure is regularly reviewed by Corporate Leadership Team and Executive Scrutiny Board. Executive Scrutiny Board will examine this issue again on 12 February 2019.</p>

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FPA PM22b Positive Value for Money opinion from external auditors on last year's statement of accounts	Red	N/A	<p>Quarterly data Target Completed Actual Major Slippage</p> <p>Forecast data Target Completed Actual N/A</p>	<p>Ernst & Young concluded that, although progress had been made by the Council with regards to its control issues, they did not feel that they were sufficiently embedded during the 2017/18 period.</p> <p>Since the 2017/18 year, further work has taken place to improve the control environment, particularly the corporate management of risk, which will give assurance over arrangements to secure value for money.</p>	<p>This measure will remain the same as the external audit report will not change. However it is expected that controls will be in place throughout 2018/2019 to influence a positive VFM opinion for the 2018/2019 statement.</p> <p>The MTFP has a forecast balanced position for year 1 (19/20), but there is an imbalance in future years which could impact on the positive VFM opinion for the 18/19 accounts. Work is ongoing to identify mitigation for future years' imbalance.</p>	The progress on actions that impacted on our Vfm opinion are tracked on a regular basis through the Corporate Improvement Plan. Executive Scrutiny received an update in October 2018 and progress continues to be monitored through the Corporate Improvement Board. No further actions recommended.
FPA PM40 Percentage of in year savings achieved	No Data	Amber	<p>Quarterly data Target 100.0% Actual</p> <p>Forecast data Target 100.0% Actual 98.0%</p> <p>N/A</p>	Included in the revenue forecast are planned savings or mitigating savings of £8.934m, 98% of the £9.104m savings target set by Council for 2018/19.	Continued monitoring to highlight potential underspends to mitigate this undelivered saving.	Measure is subject to regular scrutiny by Council Cabinet - no further actions recommended.
EARS PM53 Percentage of sickness incidents where a return interview has been completed within three working days	Red	Red	<p>Quarterly data Target 90.0% Actual 67.8%</p> <p>Forecast data Target 90.0% Actual 80.0%</p> <p>Improving</p>	The RTW compliance rate for Q3 has risen by 5.8 percentage points compared to Q2. Although not yet at the required level, we are seeing a steady increase in the overall return to work compliance across the Council.	<p>The importance of timely return to work compliance is being followed up across the organisation.</p> <p>Training was launched for managers in November, on how to carry out effective return to work interviews.</p> <p>Monthly RTW compliance reports are sent to Directors, and discussed every month at Corporate Leadership Team meetings.</p>	Compliance rate will be in scope of review of sickness absence by Executive Scrutiny Board in February 2019. This measure is monitored and challenged on a monthly basis by Corporate Improvement Board.

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L&D PM07b Average time taken (days) to issue a Local Land Charges search	Red	Red	<p>Quarterly data Target 10.0 days Actual 21.1 days</p> <p>Forecast data Target 10.0 days Actual 25.0 days</p> <p>Deteriorating</p>	There have been significant issues with staff sickness in our small, but experienced team during much of the 3rd quarter of 2018/19. This has resulted in the search turnaround time increasing to 39 working days at 10/1/2019.	<p>Staff members that have been off sick are returning back in to work, however, there is a significant backlog of searches and we are working hard to reduce this. We have appointed to a 6 month temporary post and that person has now joined the team, having technical skills to provide answers to search questions and help facilitate a reduction in turnaround. We are appointing to an Apprentice role to support the team.</p> <p>It should be noted that we are implementing a new software system from 6 February, which could impact on our search response times, however, we will be looking to reduce search turnaround to acceptable levels in the final quarter.</p>	<p>Measure was added to scorecard for 2018/19 when government announced a 10 day limit on searches.</p> <p>Team is prioritising searches for customers with a completion date, so performance is not considered to be high risk to the Council at present. No further interventions proposed this quarter.</p>
Directorate : People Services						
EI 12/EI 3 Percentage of children and young people's early help cases where progression tools show an improving direction of travel after support has been provided	Amber	Green	<p>Quarterly data Target 95.0% Actual 93.8%</p> <p>Forecast data Target 95.0% Actual 95.0%</p> <p>Improving</p>	<p>Provisional data.</p> <p>Slight reduction this quarter, could be possibly due to escalation to Social Care, which is in line with demand / need that have been observed in related performance measures.</p>	Work will continue to safely and appropriately support families where possible through early help services, through the delivery of the early help action plan.	<p>Performance in this area is consistently over 90% and is subject to review and challenge by the Early Help and Social Care Improvement Board.</p> <p>Our Early Help and Social Care Annual Conversation with Ofsted is scheduled in quarter 4 and will appropriately challenge performance in this and related areas.</p>

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AHH 02D % of new Adult Social Care clients who received short term support, who then required no other services (STMAX)	Red	Red	<p>Quarterly data Target 71.5% Actual 66.4%</p> <p>Forecast data Target 71.5% Actual 66.0%</p> <p>Deteriorating</p>	<p>-The Home First service plays a major role in the sharp reduction of Delayed Transfers of Care, a key BCF measure, by offering emergency placements to customers in crisis. Social Care delays performance is amongst the best in the country.</p> <p>-A more complex and acute median client base has increased significantly due to these changes.</p> <p>-As a consequence we are not on track to meet the year target.</p> <p>A good outcome, however, is that having two thirds of our customer base requiring no ongoing cost to the ASC budget, at the point of exit from our service, not to mention the quality of life benefits, should be viewed as a very successful and positive output.</p>	<p>-The Home First service continues to undergo systematic changes to its structure and customer base.</p> <p>-It is now an agile, integrated health and social care service receiving national recognition. It is making significant savings, providing good quality care and is more responsive, moving from 3 weeks per customer on average to under 2 weeks currently.</p>	<p>-The quality of the "front door" services and initial offers of support, which includes this measure was assessed as part of the Adult Services Peer Review in October 2018. Recommendations for improvement from this review are being developed into an action plan, which will be subject to challenge from CLT and the Lead Member.</p> <p>Performance in this area is also routinely monitored by the Adult's Finance and Performance Board.</p> <p>It should also be noted that this is key demand management measure, which Executive Scrutiny Board covered as part of demand management in People Services, in November 2018.</p>

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C PM02a Takeup of universal entitlement 15 hour FEEE places for three and four year-olds	Amber	Green	<p>Quarterly data Target 95.0% Actual 93.0%</p> <p>Forecast data Target 95.0% Actual 95.0%</p> <p>Stabilised</p>	<p>Target changed from 98% to 95% approved by Cabinet as part of the target review at Q2.</p> <p>Provisional data indicates that three and four year old take up levels will be at 95% by January 2019. Final data to confirm take up levels at a ward level are expected to be available by the end of January.</p> <p>Autumn 2018 extended entitlement levels are positive, with 1272 parents taking up a place. This is 15% growth when compared to Autumn 2018. 99% of those parents issued a code have taken up the new offer, making Derby the best performing LA in this area within the East Midlands. Figures for Spring 2019 term will be available at the end of January 2019.</p>	<p>1. Take up of 3 and 4 YO FEEE will be supported by the city's 80% take-up levels for the 2YO entitlement, where performance is positive, who then go on to access their 3 and 4 YO FEEE.</p> <p>2. We are continuing to work closely with key professionals in Health and Children's Centres, focusing particularly in areas where take-up is lower than the expected 95%.</p> <p>3. A working group of childcare providers operating in Arboretum and Normanton has been set up, to identify actions for them to increase their 3 and 4 year old FEEE take up.</p> <p>4. The Council now have a Early Years strategy group, who will be able to work together strategically to look how 3 and 4 YO FEEE take up can be increased by partners and professionals working closely together.</p>	Target amended at the end of Q2, in line with comparable performance and this measure is forecasted to achieve target. No further actions proposed.
EIIS PM16a (NI 117) Percentage of 16–17 year-olds who are not in education, training or employment (NEET)	Red	Green	<p>Quarterly data Target 4.5% Actual 5.7%</p> <p>Forecast data Target 4.4% Actual 4.4%</p> <p>Improving</p>	The authority reports back to DfE on a combined NEET/not known figure. NEET and not known combined percentage is 8.6% (target and year end forecast is 7%).	-The improved Q3 performance against the NEET and Not Known figures are a result of targeted engagement of the 'NEET and Not Known cohort' and the new GDPR compliant ISA's issued to members of the city wide training provider network, improving the flow of information.	Children and Young People Scrutiny Review Board are scheduled to consider educational outcomes in February 2019, and this should include NEET data and further plans to support improvements.

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L&I PM02a Percentage of Y6 pupils achieving expected level in reading, writing and maths	Amber	Amber	<p>Quarterly data Target 61.0% Actual 60.0%</p> <p>Forecast data Target 61.0% Actual 60.0%</p> <p>Improving</p>	Latest performance represents a 12% improvement over the past three years, which is meaning that we are closing the gap with national averages through the inventions we have in place.	<p>Continue to deliver the school improvement programmes, supported by DCC and the Opportunity Area Programme.</p> <p>The LA Education Board is also taking the led on reviewing and challenging local activity to support further improvements in outcomes.</p>	Educational outcomes are scheduled for review of CYP Scrutiny Review Board in February 2019. Furthermore, educational outcomes will be subject to scrutiny by Ofsted in Q4 through our annual conversation.
L&I PM03a Progress 8 score	Red	N/A	<p>Quarterly data Target -0.15 Actual -0.19</p> <p>Forecast data Target -0.15 Actual N/A</p>	<p>Provisional data. Revised data should be available at the end of January 2019.</p> <p>The provisional year-end forecast is -0.19.</p>	<p>Continue to deliver the school improvement programmes, supported by DCC and the Opportunity Area Programme.</p> <p>The LA Education Board is also taking the lead on reviewing and challenging local activity to support further improvements in outcomes.</p>	Educational outcomes are scheduled for review of CYP Scrutiny Review Board in February 2019. Furthermore, educational outcomes will be subject to scrutiny by Ofsted in Q4 through our annual conversation.
L&I PM04a Attainment 8 score	Amber	Amber	<p>Quarterly data Target 45.0 Actual 43.0</p> <p>Forecast data Target 45.0 Actual 43.0</p> <p>Improving</p>	<p>Provisional data. Revised data should be available at the end of January 2019.</p> <p>YEF is provisional.</p>		<p>-Attainment outcomes were subject to a review by Children and Young People's Overview and Scrutiny Board in February 2018.</p> <p>-Furthermore, Derby City had their annual conversation with Ofsted in February 2018, which included challenge on outcomes and actions being taken to support improvements.</p> <p>A directorate-led Education Board, chaired by the Strategic Director of People Services also commenced in April 2018.</p> <p>Annual conversation for 2019 is planned.</p>

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L&I PM23c Maintained Schools services, settings and institutions judged 'good' or 'outstanding'	Amber	Amber	<p>Quarterly data Target 88.0% Actual 87.0%</p> <p>Forecast data Target 90.0% Actual 87.0%</p> <p>Improving</p>	<p>The quality of education is improving across Derby maintained schools. Academy outcomes remain low (but improving) due to sponsored schools that have historically failed as maintained schools.</p> <p>Year-end forecast is provisional.</p>	<p>School performance is subject to regular review by the LA Education Board, which is chaired by the Strategic Director of People Services.</p> <p>The School Improvement Team will continue to support improvement, and where appropriate intervene to support the quality of Derby's schools.</p>	<p>The quality of the City's schools is scheduled for review of CYP Scrutiny Review Board in February 2019 as part of the update on educational outcomes. Furthermore, educational outcomes and the quality of schools will be subject to scrutiny by Ofsted in Q4 through our annual conversation.</p>

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L&I PM23e Percentage of inspected services settings and institutions that are judged as 'good' or 'outstanding' – Residential Children's Homes	Red	Red	<p>Quarterly data Target 83.0% Actual 60.0%</p> <p>Forecast data Target 83.0% Actual 60.0%</p> <p>Deteriorating</p>	<p>-Since the last quarter, when 2 settings out of 5 (40%) met the measure, one home (previously rated Requires Improvement) has closed, and another, which had previously been rated Good, has re-opened.</p> <p>-This means that, out of the 5 settings included in the Q3 measure, 1 is rated as Outstanding, 2 are rated as Good, and 2 are rated as Requires Improvement, meaning that 3/5(=60%) of the settings meet the Q3 DORIS threshold.</p>	<p>-Approval has now been given for the reconfiguration of the Children's Residential Homes.</p> <p>-The reconfiguration is focusing on achieving the best outcomes for our young people and children .</p> <p>-Work is ongoing to ensure that performance is monitored and acted upon to enable young people and children to be fully supported whilst within a residential home environment which will in time support them to become a resilient and confident adult.</p> <p>-All Children Homes teams are being reviewed to ensure that we continually develop knowledge and skills set.</p> <p>-The Service is also working towards having a more defined philosophy of care for young people and children, which is informed by the understanding of the impact of trauma on the young people, and strategies and approaches are developed to maximise young people and children's potential.</p> <p>-Partnership has been key to enabling young people and children within the Homes to access appropriate support at an early juncture, ensuring that vulnerable young</p>	<p>-Corporate Parenting and the Lead Member for Children and Young People monitor progress against recommendations from Ofsted inspections of our Residential Children's Homes.</p> <p>-Work is also on-going to ensure that Derby's homes meet the needs of the city's looked after children and young people; with a reconfiguration of our current homes.</p>

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SEND 6 (L&I PM26a) Percentage of new EHCPs issued in 20 weeks	Red	N/A	<p>Quarterly data Target 75.0% Actual 43.0%</p> <p>Forecast data Target 75.0% Actual N/A</p>	<p>From quarter 2 the increase of requests to assess CYP EHC Needs has increased by 52%.</p> <p>Of 292 EHC Needs Assessment requests received from 01.04.18 to 31.12.2018, 47 have been finalised, 20 of which were finalised within 20 weeks.</p> <p>47 cases have been closed due to the decision being made not to assess or issue an EHC Plan.</p> <p>There are 198 cases currently open and under assessment.</p> <p>In view of the increasing volume of EHCP needs assessment requests, at this stage it is not possible to provide a forecast. This is currently being reviewed as part of business planning for 2019/20.</p>	<p>There has been some slippage in the end of Q3 performance (partly impacted by the increase in requests), however additional capacity and resource has been sourced for quarter four.</p> <p>Future improvements to performance in this area are anticipated, as the team moves to being at full capacity following a recent restructure.</p>	<p>This measure is subject to regular scrutiny through the SEND multi-agency Improvement Board, which meets monthly.</p> <p>A Performance Surgery on SEND has been planned for Wednesday 27 March 2019. Prior to this, as part of our regional sector led improvement activity will be asking colleagues from across the region to provide some scrutiny on SEND.</p> <p>Looking ahead to 2019/20, it is planned that there will be a peer review of SEND in summer 2019.</p>
AHH 02B (NI 125) % of older people who were still at home 91 days after discharge from hospital into reablement/rehabilitation services	Amber	Amber	<p>Quarterly data Target 82.0% Actual 78.9%</p> <p>Forecast data Target 82.0% Actual 79.0%</p> <p>Improving</p>	<p>Performance has remained consistent for several quarters, but has improved to 80.8% in Quarter 3 snapshot.</p> <p>Although, there is scope for overall long-term annual improvements it is not forecasted that the measure will achieve the current year end target of 82%.</p> <p>It is recommended that this measure is viewed alongside delays in transfer from hospital, where Derby's performance is amongst the best in the country.</p>	<p>We need to continue to monitor which patients are not maintaining independent living, following the reablement period in quarter 4 and review the options available to provide them with the most effective support.</p> <p>Further analysis is required on the patient cohort, especially those who were not maintained in independence. This work needs to be carried out involving key NHS partners to ensure that all interventions are having the greatest impact for patients.</p>	<p>Key Adult Social Care measures were subject to review as part of the Annual SLI Peer Challenge Assessment.</p> <p>Executive Scrutiny Board reviewed demand in People Services in November 2018, and had an Inspections update in December 2018, which covered key findings from the peer review and our Q2 performance results for challenge / discussion.</p>

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Measure Details	Quarterly Target Status	Forecast Year End Status	Performance VS Target	Context for Current Performance	Improvement Actions Taken	Intervention / Review
SS PM07 - Children in Care per 10,000 population aged under 18 (EIIS PM05)	Red	Red	<p>Quarterly data Target 80.10 per 10,000 population Actual 90.30 per 10,000 population</p> <p>Forecast data Target 79.10 per 10,000 population Actual 91.30 per 10,000 population</p> <p>Deteriorating</p>	<p>There were 539 children in care at the end of December 2018, compared to 477 at the end of December 2017. The overall increase in total is a result of less children and young people exiting care during the past 12 months either through planned exits or by virtue of turning 18 years, not through significantly higher new entries into care. The latter of those turning 18 years being the predominant factor on the current performance. Comparing quarters 1-3 for 2017 and 2018, there were 193 and 195 entries into care respectively. Comparing quarters 1-3 for 2017 and 2018 there were 168 and 156 exits respectively. The predominance of increase was experienced in qtr 4 of 2017/18 which showed entry of 68 young people into care, which was marginally higher than previous quarter average, but set against only 20 young people exiting.</p>	<p>The focus has been on facilitating early safe exit;</p> <p>The Exit From Care Team who assess eligible looked after children to see whether they can be safely rehabilitated home or placed under special guardianship order with carers, reviewed 66 children who had been in a stable placement for 3 years or more with their current carer. 7 have exited care and a further 5 have commenced exit arrangements.</p> <p>Independent reviewing officers are now systematically raising at Looked After Reviews the suitability of rehabilitation home or being placed under special guardianship order with their current carer.</p> <p>The Child Adoption Team has significantly reduced the timescale of those children waiting less than 16 months from entry into care and moving to their adoptive family.</p> <p>Whilst work is on-going to manage demand, our focus will remain on making sure that children and young people are effectively safeguarded. Regular audits and quality assurance visits to key teams helps us to ensure our thresholds for interventi</p>	<p>There was a Performance Surgery on rising demand in April 2018.</p> <p>Demand in Children's Services was considered by CLT in August 2018 and by Executive Scrutiny in November 2018.</p> <p>There also continues to be bi-weekly demand meetings chaired by the Strategic Director of People Services, which reviews in detail entrants and exits - alongside monitoring further work for young people on the edge of care / custody.</p> <p>External challenge on our rise will be considered during our annual conversation with Ofsted scheduled to take place in Q4.</p> <p>Children in Care Committee will also consider the latest national intelligence on children in care in February 2019.</p>

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Measure Details	Quarterly Target Status	Forecast Year End Status	Performance VS Target	Context for Current Performance	Improvement Actions Taken	Intervention / Review
SS PM23b Percentage of children placed with independent fostering agencies	Red	Red	<p>Quarterly data Target 60.0% Actual 72.7%</p> <p>Forecast data Target 60.0% Actual 65.0%</p> <p>Deteriorating</p>	<p>During quarter 3 the service undertook 11 initial visits and received 4 fostering applications.</p> <p>-There were 5 mainstream approvals and 2 family and friends approvals.</p> <p>Currently there are 9 mainstream assessments and 2 family and friends assessments.</p> <p>-Attracting and recruiting foster carers continues to be a challenge.</p> <p>-We have expanded the use of social media alongside targeted events.</p> <p>-Other financial incentives being developed increasing the Refer a Friend Scheme payment from £500 to £1000, and a Permanency Foster Carer Scheme with enhanced payments for our most complex children.</p> <p>-We continue to use IFA placements to meet the needs of our looked after children and young people.</p> <p>-We will continue to develop our marketing strategy and concentrate on targeted recruitment events during 2018/19.</p>	<p>Implementation of a payment for skills scheme to attract potential foster carers to Derby City, and bring financial support more in line with IFAs, is on track.</p> <p>Availability report to consider occupancy and availability of in-house placements is now in use.</p> <p>There are weekly discussions on the use of provision through the demand meetings, chaired by the Strategic Director of People Services.</p> <p>Placement decisions are overseen and signed off by senior managers in line with our policies.</p>	<p>-Performance in this area is subject to regular scrutiny in the CYP demand meetings, which meet bi-weekly and are chaired by the Strategic Director of People Services.</p> <p>Corporate Parenting Committee will have an opportunity to further challenge this area as part of the 2017/18 annual performance review, scheduled for discussion in February 2019.</p>

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Measure Details	Quarterly Target Status	Forecast Year End Status	Performance VS Target	Context for Current Performance	Improvement Actions Taken	Intervention / Review
SS PM25 Percentage of children who wait less than 16 months between entering care and moving in with their adoptive family	Red	Green	<p>Quarterly data Target 65.0% Actual 60.0%</p> <p>Forecast data Target 65.0% Actual 65.0%</p> <p>Improving</p>	<p>Of the four children placed in Q3, three waited less than 16 months between entering care and placement with their adoptive family. The 4th child who waited 19 months, was delayed due to complexities around his development needs.</p> <p>12 out of the 20 children adopted this year were adopted within the 16 month timescale.</p> <p>Latest performance represents a further improvement on the Q2 result, and is just under the target of 65%.</p> <p>We expect to have up to 9 adoption orders granted during Q4, and all these cases are forecasted to be within the 16 month timescale.</p>	To reduce timescales, the CAPT will continue to co-work cases whilst they are in legal proceedings, identifying early adoptive placements. One of the advantages of working in partnership across the RAA is an increased pool of adopters across the region.	Performance in this area is subject to regular scrutiny in the CYP demand meetings, which meet bi-weekly and are chaired by the Strategic Director of People Services.