

Derby City Council Annual Performance Results 2016/17

Introduction

Welcome to Derby City Council's Annual Performance Results for 2016/17.

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

- * Council Scorecard (priority) measures 2016/17
- * Council Plan actions (identified for each priority)

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 2016/17 performance for Council Plan measures and actions by key priority...

Council Plan Pledge	% met or exceeded target / on track or completed	% improvement compared to 2015/16 (measures only)
Safe	68%	38%
Strong	75%	25%
Ambitious	76%	67%
Resilient	61%	20%
Summary	68%	39%

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

Traffic Light Status	Annual Performance against target 2016/17	Annual Performance against target 2015/16	Annual Performance against target 2014/15
Green / blue - met or exceeded target	54%	50%	62%
Amber - missed target by up to 5%	19%	19%	14%
Red - missed target by more than 5%	27%	31%	24%

Direction of Travel	2016/17 Performance compared to 2015/16	2015/16 Performance compared to 2014/15	2014/15 Performance compared to 2013/14
↑ Improved	39%	52%	45%
→ Same/planned	32%	18%	23%
↓ Deteriorated	29%	30%	32%

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 Plan 2016-17 and the Council Scorecard.

Published XXXXXXXX

Measure or Action reference and description	2015/16 Actual	2016/17 Performance Information			
		Q4 Outturn	Q4 status	Year end target	Direction of Travel
Safe Derby					
Protecting Vulnerable Children and Adults					
Priority actions from 2016/17 including Council Delivery Plan actions					
Develop and implement multi-agency safeguarding arrangements (MASH), involving adults' and children's social care, police and health	N/A	Completed	Green	N/A	Milestone
Review and re-commission out of hours services for Children's Social Care	N/A	Completed	Green	N/A	Milestone
Protect Derby's consumers and the local economy from rogue traders	Some slippage	On track	Green	N/A	N/A
Strengthen arrangements for when children and young people go missing, including for our looked after children	N/A	Completed	Green	N/A	Milestone
Continue to progress the citywide CSE strategy, incorporating full sign up and commitment from all partners, including hosting an LGA peer assessment in July 2016	N/A	Completed	Green	N/A	Milestone
Lead project group and process to focus on rehousing vulnerable people out of hospital and secure settings	N/A	Completed	Green	N/A	Milestone
Provide a Home First service to ensure patients are visited and supported following discharge from hospital	N/A	Completed	Green	N/A	Milestone
Provide a Hospital to Home assessment and planning service, enabling patients to be discharged sooner with appropriate support services	N/A	Completed	Green	N/A	Milestone
Deliver support plans and reviews, especially for older people, to ensure the most effective support arrangements are in place when required for our Adult Social Care customers	N/A	Some slippage	Amber	N/A	Milestone
Recruit 20 experienced social workers in Children's Social Care through a national recruitment campaign	N/A	Some slippage	Amber	N/A	Milestone
Embed Phase 2 of the Priority Families programme	N/A	Some slippage	Amber	N/A	Milestone
Improve levels of food safety and occupational health and safety compliance in businesses across the City	Completed	Completed	Green	N/A	N/A
Establish "Talking Points" in the South of the city to compliment Local Area Coordination community support helping people to access services whilst remaining independent in their communities	N/A	Completed	Green	N/A	Milestone
Maintain multi-agency early help teams, in Children's Services, whose members have a good understanding of thresholds & are engaged in evidenced based interventions	N/A	On track	Green	N/A	Milestone
Ensure compliance with regulations for Residential Children Homes and achieve ratings of 'good' or better in all homes	N/A	Completed	Green	N/A	Milestone
Deliver the actions of the Welfare Reform Management Project Plan	N/A	On track	Green	N/A	Milestone
Restructure Housing Options and Allocations to meet changing needs and reduced budget allocation for Housing Options	N/A	Some slippage	Amber	N/A	Milestone
Council Scorecard measures identified in the Council Plan 2016/17					
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	93%	93% (Provisional)	Blue	85%	Planned
YA&H PM03 Number of households living in Temporary Accommodation	33	44	Red	30	Deteriorating
YA&H PM06 Homelessness acceptances	377	499	Red	370	Deteriorating
AHH 02D Adult social care clients receiving short term support resulting in no further services needed	86%	76% (Provisional)	Red	82%	Deteriorating
EI1SS PM04 Children who became the subject of a child protection plan per 10,000 population aged under 18 (Snapshot)	53	62 (Provisional)	Red	50	Deteriorating
SS PM07 Total number of children in care per 10,000 population aged under 18	76	76 (Provisional)	Green	78	Planned
SS PM07d Children in care - percentage of children placed outside the city boundary	59%	61% (Provisional)	No target	No target	Deteriorating
AHH 01A Quality of Life for Adult Social Care customers	19.1	19.4 (Provisional)	Green	19.1	Improving
GOV PM01 DBS renewal programme achievement	N/A	59%	Red	95%	N/A
GOV PM02 Social Worker registrations	N/A	97%	Blue	95%	N/A
AHH S5 Percentage of referrals needing further enquiries that have/will have a safety plan in place	71%	74% (Provisional)	Blue	70%	Improving
EI1SS PM39 Number of child sexual exploitation requests that were identified at medium or high risk at the first strategy meeting	N/A	30	No target	No target	N/A
AHH Local 2ai Adults aged 18 and over admitted on a permanent basis in the year to residential or nursing care	3.2	2.6 (Provisional)	Amber	2.5	Improving
AHH Local 2a2ii Adults (65 and over) Permanent admissions to residential and nursing care homes per 100,000 population	603	569 (Provisional)	Blue	596	Improving

Measure or Action reference and description	2015/16 Actual	2016/17 Performance Information			
		Q4 Outturn	Q4 status	Year end target	Direction of Travel
SS PM23b Percentage of looked after children placed in placements with Independent Fostering Agency (IFA)	49%	62% (Provisional)	Red	40%	Deteriorating
AHH 01C Adult Social care clients and carers receiving self-directed support (direct payments and individual budgets)	100%	100% (Provisional)	Green	100%	Same
EaRS PM29 Food safety compliance	99.7%	100%	Blue	85%	Improving
EaRS PM30 % of high and medium risk environmental protection permitted process inspections completed	100%	100%	Green	100%	Same
SP PM09g Emptied bins as a percentage of all household bins	99.80%	100%	Green	99.85%	Improving
Strong Derby					
Enabling Individuals and Communities					
Priority actions from 2016/17 including Council Delivery Plan actions					
Work with residents and community groups to carry out the Great British Spring Clean 2017	N/A	Completed	Green	N/A	Milestone
Lead and manage the citywide Show Racism the Red Card campaign	N/A	Completed	Green	N/A	Milestone
Reduce the levels of acquisitive crime and incidents of Anti-Social Behaviour	N/A	Completed	Green	N/A	Milestone
Provide an effective response to statutory nuisance across the city	N/A	Completed	Green	N/A	Milestone
Complete a "Library Strategic Review" to create an approved new vision and shape for the library service to support the Council Plan and Council aims within the MTFP 2016-17	N/A	Some slippage	Amber	N/A	Milestone
Progress the preferred option for a new performing arts & events venue for Derby, including developing a robust business model, the case for support, funding strategy and potential governance models	N/A	Some slippage	Amber	N/A	Milestone
Promoting Health and Wellbeing					
Priority actions from 2016/17 including Council Delivery Plan actions					
Improve health and wellbeing by influencing activity of health and social care partners (Public Health)	N/A	On track	Green	N/A	Milestone
Ensure effective commissioning and management of public health services	N/A	On track	Green	N/A	Milestone
Council Scorecard measures identified in the Council Plan 2016/17					
PH PM01 Number of successful exits from drug treatment (reported a quarter in arrears)	8.4%	8% (Forecast)	Green	8%	Planned
PH PM02 Alcohol harm reduction - a reduction in alcohol related hospital admissions	844	760 (Forecast)	Green	760	Planned
PH PM08 Health checks - a higher take-up of 'Public Health' health checks.	52	51 (Provisional)	Green	51	Planned
PH PM12 Smoking rates in adults aged 18 and over	18.8% (2014 data)	18.7% (2015 data)	Amber	18.5%	Improving
Ambitious Derby					
Improving Housing, Supporting Job Creation and Regeneration					
Priority actions from 2016/17 including Council Delivery Plan actions					
Develop new Extra Care housing at Parkland View, near Darley Park	N/A	Completed	Green	N/A	Milestone
Reduce the number of tenants waiting for housing standards inspection	N/A	Completed	Green	N/A	Milestone
Manage the development of external funding bids and oversee the successful implementation of funding programmes	N/A	Completed	Green	N/A	Milestone
Prepare, consult on and produce the new Derby Economic Strategy	N/A	Completed	Green	N/A	Milestone
Council Scorecard measures identified in the Council Plan 2016/17					
DH Local 62b Number of new homes delivered	105	30	Red	50	Deteriorating
Regen PM14 Number of jobs created through projects where the Council has directly intervened	494	840	Blue	600	Improving
Regen PM15 Number of businesses given financial support through the Derby Enterprise Growth Fund	7	20	Blue	10	Improving
Raising Achievement and Skills					
Priority actions from 2016/17 including Council Delivery Plan actions					
Introduce employability framework to all secondary settings	N/A	Completed	Green	N/A	Milestone
Implement improved system for tracking performance of pupils who are in Council or foster care, and completion of their Personal Education Plans	N/A	Completed	Green	N/A	Milestone
Promote the new Advanced Learning loans scheme to learners - target 20 learners on full loans	N/A	Completed	Green	N/A	Milestone
Establish an Adult Learning club	N/A	Completed	Green	N/A	Milestone
Manage sufficiency and promotion of three and four year old FEEE places to ensure 90% take up in each locality by eligible children	N/A	Completed	Green	N/A	Milestone

Measure or Action reference and description	2015/16 Actual	2016/17 Performance Information			
		Q4 Outturn	Q4 status	Year end target	Direction of Travel
Improve performance outcomes for inclusion services across Derby City including assessment timescales, individual outcomes and the provision of services in line with the needs of Derby's children and young people	N/A	On track	Green	N/A	Milestone
Work with the sector (schools and early years settings) to support improved outcomes for children and young people at all levels	N/A	On track	Green	N/A	Milestone
Council Scorecard measures identified in the Council Plan 2016/17					
L&I PM26 Special educational needs – the percentage of Education, Health and Care Plans issued within 20 weeks	1%	19%	Red	75%	Improving
L&I PM27 Number of new requests for an Education Health Care Plan assessment	N/A	291	No target	No target	N/A
L&I PM27a Number of requests for an Education Health Care Plan assessment agreed	286	229	No target	No target	N/A
EISS PM16a 16 to 19 year olds who are not in education, training or employment	4.8%	4.8%	Green	4.8%	Same
L&I PM 02a (2016/17) - Percentage of Y6 pupils achieving expected level in Reading, Writing and Maths	N/A	48%	Red	53%	N/A
L&I PM 03a (2016/17) - Progress 8 score	N/A	-0.2%	Amber	0	N/A
L&I PM 04a - Attainment 8 score	N/A	46.2%	Amber	48.2%	N/A
L&I PM26a % of NEW EHCPs issued in 20 weeks	N/A	100%	Blue	75%	N/A
L&I PM26b Number of pre-April 16 assessments awaiting finalised plans	N/A	128	No target	No target	N/A
L&I PM23c Percentage of inspected services settings and institutions that are judged as 'good' or 'outstanding' - maintained schools.	76%	83%	Blue	80%	Improving
Resilient Council					
Being More Commercial					
Priority actions from 2016/17 including Council Delivery Plan actions					
Launch a Local Information System	N/A	Completed	Green	N/A	Milestone
Deliver priority projects within the City Centre Masterplan	N/A	Completed	Green	N/A	Milestone
Develop the Councils Corporate Landlord approach	N/A	Some slippage	Amber	N/A	Milestone
Council Scorecard measures identified in the Council Plan 2016/17					
CM PM09a The percentage of council tax collected within 36 months of it becoming due	98.4%	97.9%	Green	97.5%	Planned
CM PM09b Collect Business Rates within 24 months of it becoming due	99.2%	99.3%	Green	99%	Improving
CM PM05 Percentage of in year collection of Sundry Debt	92%	92%	Amber	93%	Deteriorating
FPA PM04 Deliver a legally balanced budget approved by Full Council (revenue, capital, HRA and schools) (1 year)	Completed	Completed	Green	N/A	N/A
FPA PM21 Unqualified Audit opinion on Accounts		Sign off not yet received	Red	N/A	N/A
LPI 52h Proportion of complaints responded to within timescale (all services)	77%	77% (Provisional)	Amber	80%	Same
Delivering Services Differently					
Priority actions from 2016/17 including Council Delivery Plan actions					
Implement a single award process for all discretionary payments (Council Tax Support, Discretionary Housing Payment and Local Assistance Scheme)	N/A	Completed	Green	N/A	Milestone
Publish the Derby and Nottingham Metro Strategy and a more detailed action plan	N/A	Completed	Green	N/A	Milestone
Develop a range of demand management business cases as part of the Delivering Differently programme	N/A	On track	Green	N/A	Milestone
Work in partnership with the voluntary sector to deliver a 'PAUSE' and 'Pause Plus' programme in the city to encourage women who are struggling to care for their children or who have had children removed to delay future pregnancies	N/A	On track	Green	N/A	Milestone
Establish and implement an integration and commissioning plan with Southern Derbyshire Clinical Commissioning Group to deliver the priorities within the Better Care Fund, and the wider System Transformation Plan	N/A	Some slippage	Amber	N/A	Milestone
Achieve a balanced budget in 2016/17 in Adult Social Care	N/A	Major Slippage	Red	N/A	Milestone
Identify the options of "Delivering Differently" for: Culture & Arts and Events	N/A	On track	Green	N/A	Milestone
Undertake a review of Streetpride, how we deliver services to local people, how the service is organised and its relationship with the rest of the Council	N/A	Some slippage	Amber	N/A	Milestone
Implement and deliver the new neighbourhood working structure supporting safe neighbourhoods	N/A	Completed	Green	N/A	Milestone
Make payments easier for our customers and reduce the cost of processing payments	N/A	Completed	Green	N/A	Milestone

Measure or Action reference and description	2015/16 Actual	2016/17 Performance Information			
		Q4 Outturn	Q4 status	Year end target	Direction of Travel
Increase the volume of digital contacts to release available staff to work with more complex cases and more vulnerable customers	N/A	Completed	Green	N/A	Milestone
Making the Most of Our Assets					
Priority actions from 2016/17 including Council Delivery Plan actions					
Manage the transfer of the Eagle Market to Intu and the closure of the Wholesale and Livestock Markets	N/A	Completed	Green	N/A	Milestone
Submit a 4 year budget deal plan to the Government	N/A	Completed	Green	N/A	Milestone
Tender for a new cloud management service, as part of a rigorous review of IT services	N/A	Completed	Green	N/A	Milestone
Replace and decommission under-used data centre services, and migrate to a new data centre provided by Crown Commercial Service	N/A	Completed	Green	N/A	Milestone
Implement the new Adult Social Care Charging Policy	N/A	Completed	Green	N/A	Milestone
Deliver an Energy Management Policy	N/A	Major Slippage	Red	N/A	Milestone
Deliver capital and revenue property maintenance programmes and property rationalisation projects within target, timescale and cost	N/A	Some slippage	Amber	N/A	Milestone
Deliver the Council's Property Rationalisation Project	N/A	Some slippage	Amber	N/A	Milestone
Refresh the Council's Pay & Reward Strategy	N/A	Completed	Green	N/A	Milestone
Council Scorecard measures identified in the Council Plan 2016/17					
CP 08f Average working days per employee (FTEs) per year lost through sickness absence	8.4	14.2	Red	8.4	Deteriorating
CM PM15 Increase the volume of online transactions	N/A	76,604	Amber	80,000	N/A
CM PM19 Increase the volume of online transactions for existing options	N/A	71,048	Blue	60,000	N/A
IC PM20 Asset Valuations – monitor and completion of the Asset Valuation programme	N/A	100%	Amber	100%	N/A