

Council Scorecard at a glance

30 September 2017

Appendix 3

Measure Description	Good is	Quarterly Target Status	Year End Forecast	Year End Target	Forecast Year End Status	Direction of Travel
Ambitious						
C PM02a Take up of FEEE places for three and four year-olds in each locality by eligible children	High	Amber	96%	96%	Green	↗
DH Local 62b Number of new homes delivered in year (HRA & DH)	High	Annual Collection	39	60	Red	↗
EIIS PM16a (NI 117) Percentage of 16–19 year-olds who are not in education, training or employment (NEET)	Low	Data not available		5%		
L&I PM02a Percentage of Y6 pupils achieving expected level in reading, writing and maths	High	Blue (provisional)	55%	50%	Blue	↗
L&I PM03a Progress 8 score	High	Data due at Q3		-0.11		N/A
L&I PM04a Attainment 8 score	High	Data due at Q3		48.2		N/A
L&I PM23c Maintained Schools services, settings and institutions judged 'good' or 'outstanding'	High	Amber	83%	83%	Green	↘
L&I PM26a Percentage of New EHCPs issued in 20 weeks	High	Red	85%	90%	Red	↘
Regen PM14 Jobs created through DCC initiatives	High	Blue	1,000	1,000	Green	↗
Regen PM15 Number of businesses given financial support through the Derby Enterprise Growth Fund	High	Proposed to be replaced as part of mid-year review			N/A	N/A
Resilient						
CM PM05 % sundry debt collected in-year	High	Red	93%	93%	Green	↗
CM PM09a Percentage of Council Tax collected within 36 months of it becoming due	High	Amber	98%	98%	Green	↗
CM PM09b % of business rates collected within 24 months of becoming due	High	Green	99%	99%	Green	↘
CM PM15 Number of online transactions	High	Red	87,770	96,100	Red	↗
CP 08f Average working days per employee (full time equivalents) per year lost through sickness absence - Excluding Schools	Low	Red	12.3 days	8.4 days	Red	↗
FPA PM04 A legally balanced budget for 2018/19 approved by Full Council (Revenue, Capital, HRA and Schools)	High	Green	On track	Complete	Green	N/A
FPA PM22 Unqualified Audit Opinion for Derby City Council on Statement of Accounts 2016/17	High	Green	On track	Complete	Green	N/A
IC PM20 Complete 2017/18 asset valuations programme	High	Green	100%	100%	Green	↘
LPI 52h Proportion of complaints responded to within timescale (all services)	High	Data not available		85%		N/A
Safe						
AHH 02Cb (NI 131) Delayed transfers of care from hospitals per 100,000 population, social care only	Low	Blue	1 per 100,000 population	2 per 100,000 population	Blue	N/A
AHH 02D Sequel to short term support resulting in no services needed (STMAX)	High	Amber	72%	85%	Red	↘
AHH Local 2A (i) Adults aged 18 to 64 whose long term care needs are met through residential or nursing care	Low	Red	13.5 per 100,000	13.5 per 100,000	Green	↘
AHH Local 2A2(ii) Adults aged 65 and over whose long term care needs are met through residential or nursing care	Low	Blue	612 per 100,000	612 per 100,000	Green	↘
AHH S5 Percentage of referrals needing further enquiries that have/will have a safety plan in place	High	Blue	87%	80%	Blue	↗
ASC PM10 Percentage of referrals where action is taken and risk is reduced or removed	High	Blue	88%	85%	Blue	↘
DH Local 48a Number of new households placed in bed and breakfast in a month	Low	9 (September monthly snapshot, 75 in total since April)		No target set		N/A

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EaRS PM29 Percentage of the annual Food Safety intervention programme achieved for premises risk rated A - C (high risk rated food premises)	High	Blue	90%	90%	Green	
EaRS PM30 Percentage of high and medium risk Environmental Protection permitted process inspections completed	High	Green	100%	100%	Green	
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	High	Green (provisional)	Not yet available	95%	N/A	N/A
EISS PM04 Children who are the subject of a child protection plan per 10,000 population aged under 18 (Snapshot)	Low	Red	75 per 10,000 population	57 per 10,000 population	Red	
EISS PM39 Number of child sexual exploitation requests that were identified at medium or high risk at the first strategy meeting	High	6 (Q2)		No target set		N/A
GOV PM01 DBS renewal programme achievement	High	Blue	95%	98%	Amber	
GOV PM02 HCPC Social Worker registrations	High	Blue	100%	98%	Blue	
L&I PM23e Percentage of inspected services settings and institutions that are judged as 'good' or 'outstanding' – Residential Children's Homes	High	Red	83%	100%	Red	
SP PM09g Emptied bins as a percentage of all household bins	High	Green	99.9%	99.9%	Green	
SS PM07 - Children in Care per 10,000 population aged under 18 (EISS PM05)	Low	Amber	78 per 10,000 population	77 per 10,000 population	Amber	
SS PM07d Children in care – percentage of children placed outside the city boundary	Low	64%		No target set		
SS PM23b Percentage of children placed with independent fostering agencies	Low	Red	61%	50%	Red	
SS PM25 Percentage of children who wait less than 16 months between entering care and moving in with their adoptive family	High	Red	49%	52%	Red	
YA&H PM05 (DH) Number of homelessness preventions	High	Blue	660	570	Blue	
YA&H PM06 (DH) Number of homelessness acceptances	Low	253		No target set		N/A
Strong						
AHH 02B (NI 125) Achieving independence for older people through rehabilitation/intermediate care	High	Amber	81%	85%	Amber	
IC PM06 Number of repairs, improvements and adaptations carried out through the Healthy Housing Hub	High	Blue	500	150	Blue	
L&C PM28 Livewell: NHS Health Checks	High	Amber	1,000	1,000	Green	
LCT PM03 Number of older people participating in programme to reduce falls	High	Blue	300	300	Green	N/A
YA&H PM08 (NI 155) Number of new affordable homes provided (gross)	High	Red	65	65	Green	

Table Key

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Traffic Light Status:

Blue	performance above target by 2% or more
Green	performance meets target
Amber	performance within 5% of the target
Red	performance more than 5% adverse of target

Direction of Travel:

	Performance forecast to improve compared to the previous year
	Performance forecast to remain the same as the previous year
	Performance forecast to deteriorate compared to the previous year
	Performance forecast to deteriorate compared to previous year – planned through target setting process